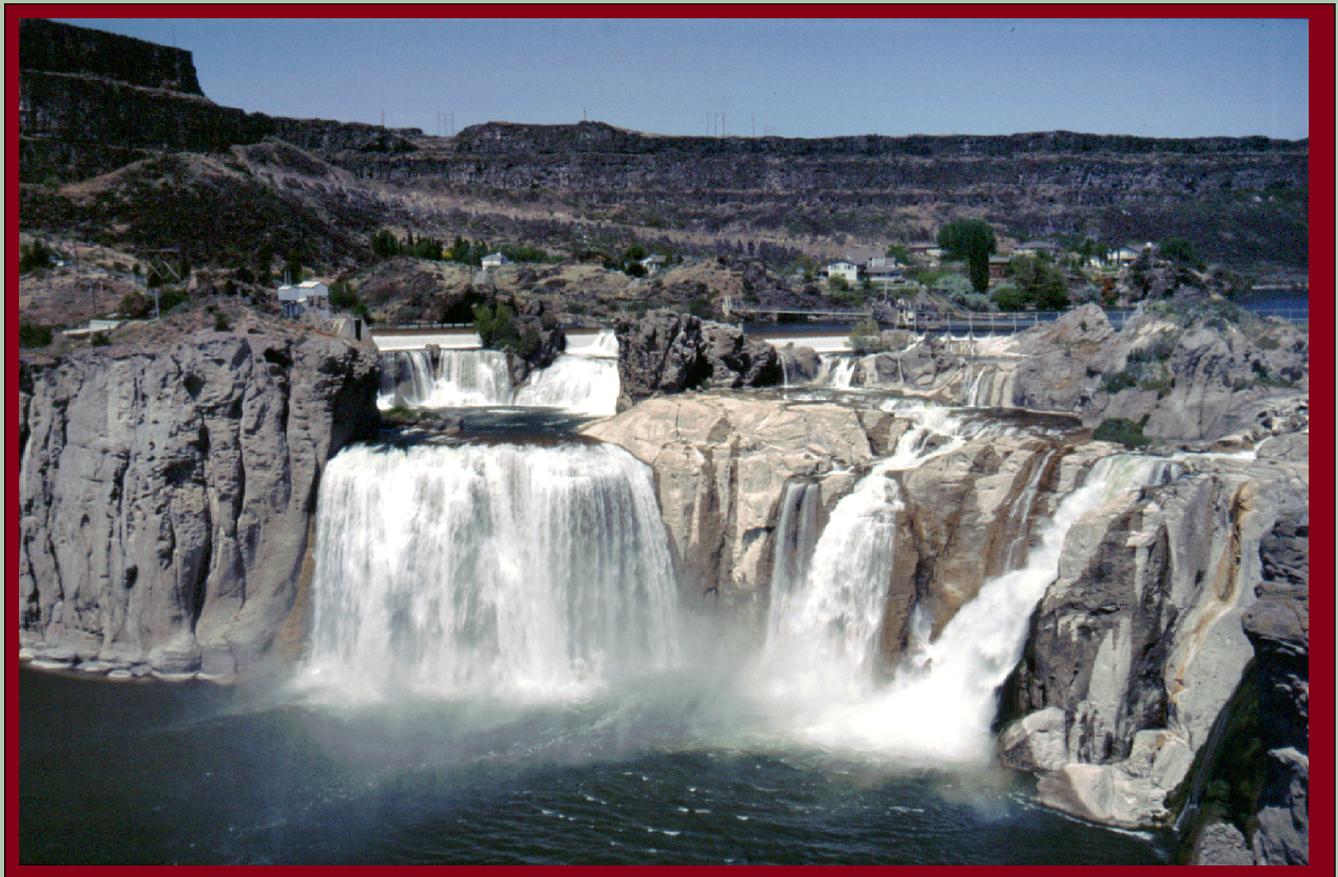


STATE OF
IDAHO
LEGAL BASIS FINANCIAL REPORT

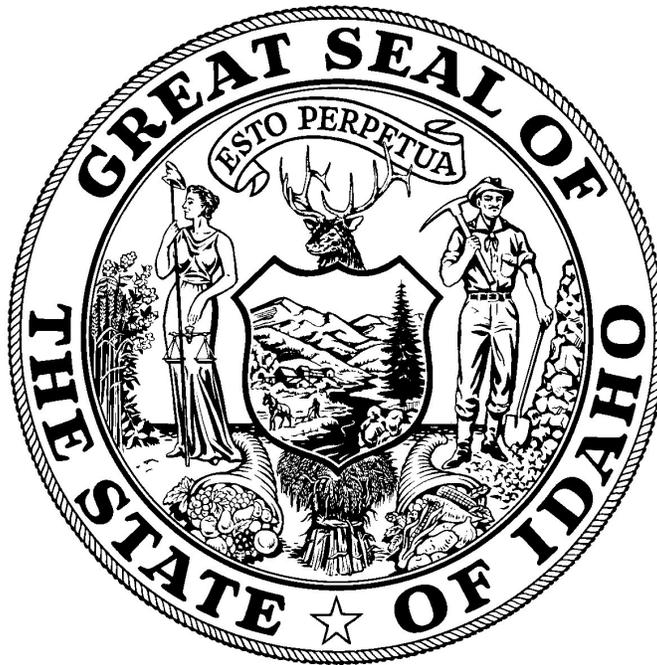


FOR THE FISCAL YEAR ENDED
JUNE 30, 2003



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STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 2003

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
Keith L. Johnson, STATE CONTROLLER

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THE READER'S GUIDE
to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2003

The Legal Basis Financial Report

The Legal Basis Financial Report provides the reader with an overview of the appropriations approved by the Idaho State Legislature, adjustments to those appropriations, and the corresponding expenditures and encumbrances made against those appropriations. The Legal Basis Financial Report is intended for specific use by Idaho State Legislators, Executive Branch Officers, Budget Analysts, Agency Directors, Fiscal Officers, and other financial professionals participating in the fiscal operations of the State. This report is also used by the Government Finance Officers Association (GFOA) for the certification of the Comprehensive Annual Financial Report (CAFR) to show legal compliance to the budget.

Layout of the Report

The Legal Basis Financial Report consists of two sections. The first section is the Introductory Section. The Introductory Section contains the Reader's Guide, Table of Contents, State Controller's Letter of Transmittal, and a list of Constitutional Officers of the State of Idaho. This section begins with page i and continues through page vii.

The second section is the Financial Section. The Financial Section contains the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix, and Alphabetical Index to the Detail Financial Schedules. This section begins on page 1.

The Notes are an integral part of this report. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The reader should review the Notes as thoroughly as the financial schedules. The Notes begin with page 5 and continue through page 20.

Six Summary Financial Schedules follow the Notes. The summary schedules use the same fund types as the CAFR to present the budgetary information contained within the Detail Financial Schedules. The Table of Contents can be referenced for location of the Summary Financial Schedules.

Three sets of Detail Financial Schedules comprise the majority of the report. The first set of detailed schedules reports current year budgetary transactions by agency, fund, program, and expenditure object. The second set of detailed schedules reports current year budgetary transactions by agency, program, and expenditure object. The third set of detailed schedules, showing appropriations and expenditures related only to prior year encumbrances, is organized by Agency, Fund, and Program.

The Appendix, Detail of Summary Schedule Fund Types and Fund Names (pages 481-482), provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-34) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 37).

The Alphabetical Index to the Detail Financial Schedules (pages 485-488) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2003 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 52 and 287 of the Detail Financial Schedules, where “STATE CONTROLLER – 140” appears. Number 140 is the official state agency identification number for the Office of the State Controller.

Tips for Using the Report

1. Begin by reading the Notes. It is strongly suggested that you refer back to the Notes after you have reviewed a particular financial schedule.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 485-488). If you want to check on a particular agency, the index will tell you the page number(s) in the Detail Schedules where you can find information about that agency.

Comments or Suggestions

The Office of the State Controller welcomes comments and suggestions from all readers of this report. Any questions or comments should be directed to the Division of Statewide Accounting at (208) 334-3150, cafr@sco.state.id.us, or FAX to (208) 334-3415.

**STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2003**

TABLE OF CONTENTS

INTRODUCTORY SECTION

The Reader’s Guide	i
Table of Contents	iii
State Controller’s Letter of Transmittal	v
Constitutional Officers of the State of Idaho	vii

FINANCIAL SECTION

Legislative Services Office Report	1
Notes to the Financial Schedules – Budgetary Basis	
1. Summary of Significant Accounting/Budgeting Policies	5
A. Reporting Entity	5
B. Overview of Budget Process	5
C. Reappropriations.....	7
D. Lump Sum Appropriations.....	9
E. Deficiency Warrants.....	9
F. Continuous Appropriations.....	9
G. Legislative Appropriations.....	9
2. Reconciliation of General Account Appropriations.....	11
3. Summary of the General Account - Budget and Actual - Budgetary Basis.....	13
4. Budgetary Comparison Schedule, Budget to Actual, General and Major Special Revenue Funds.....	15
5. Summary and Detail Financial Schedules	18
6. Explanation of Unfavorable Variances	20
Summary Financial Schedules	
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis.....	23
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis.....	25
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis	27
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis.....	29
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis.....	31
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis	33

Detail Financial Schedules	
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis	37
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis	277
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis	411
Appendix	
Detail of Summary Schedule Fund Types and Fund Names	481
Alphabetical Index to the Detail Financial Schedules	485



KEITH L. JOHNSON
STATE CONTROLLER

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STATE CAPITOL

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DEPUTY CONTROLLER
DIVISION OF STATEWIDE ACCOUNTING

GEORGE A. JUDGE
DEPUTY CONTROLLER
DIVISION OF COMPUTER SERVICES

STEPHEN W. KENYON
DEPUTY CONTROLLER
DIVISION OF STATEWIDE PAYROLL

November 28, 2003

To: The Honorable Dirk Kempthorne, Governor
Members of the State Legislature
Citizens of the State of Idaho

I am pleased to present the fiscal year 2003 Legal Basis Financial Report of the State of Idaho. The intent of this report is to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the State government for fiscal year 2003 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

This report is presented in two sections—introductory and financial. The introductory section contains the reader's guide, a table of contents, this transmittal letter, and a list of Idaho's elected officials. The financial section includes the Legislative Services Office report, notes to the financial schedules, summary financial schedules, detail financial schedules, an appendix with detail of summary fund types and fund names, and an alphabetical index to the detail financial schedules.

The report has been reviewed by the audit staff of the Legislative Services Office but has not been fully audited in the same manner as the Comprehensive Annual Financial Report (CAFR). It has not been prepared in accordance with generally accepted accounting principles (GAAP) because only actual appropriations and expenses are included and no accruals were made. Disclosures have been included to enable the reader to gain an overview of the State's budgetary process and the results of operations using the budgetary basis of accounting.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Keith L. Johnson".

Keith L. Johnson
Idaho State Controller

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STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2003

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

Dirk Kempthorne	Governor
Jim Risch	Lieutenant Governor
Ben Ysursa	Secretary of State
Keith Johnson	State Controller
Ron Crane	State Treasurer
Lawrence G. Wasden	Attorney General
Marilyn Howard	Superintendent of Public Instruction
Robert L. Geddes	President, Pro Tempore of the Senate
Bruce Newcomb	Speaker of the House
Linda Copple Trout	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Darrell V. Manning	Administrator, Division of Financial Management
Carl F. Bianchi	Director, Legislative Services Office

ACKNOWLEDGMENTS

This report was prepared by the Bureau of Reporting and Review in the Division of Statewide Accounting, Office of the State Controller.

Special appreciation is given to all of the budgeting, auditing, and accounting staff throughout the State whose extra time and effort made this report possible.

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Legislative Services Office Idaho State Legislature

Carl F. Bianchi
Director

State Capitol
P.O. Box 83720
Boise, ID 83720-0054
208/334-2475; Fax 334-2125
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Independent Accountant's Report

November 28, 2003

Honorable Keith Johnson
Idaho State Controller
Statehouse Mail

Dear Mr. Johnson:

We have reviewed the accompanying legal basis financial schedules:

- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
- Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

for the fiscal year ended June 30, 2003. These schedules are the responsibility of the Office of the State Controller, State of Idaho.

Mike Nugent, Supervisor
Research & Legislation
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Jeff Youtz, Supervisor
Budget & Policy Analysis
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Ray Ineck, Supervisor
Legislative Audits
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Glenn Harris, Supervisor
Network Administration
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Serving Idaho's Citizen Legislature

November 28, 2003

Page 2

Our review was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. A review is substantially less in scope than an audit, the objective of which is the expression of an opinion on the legal basis financial schedules. Accordingly, we do not express such an opinion.

As described in Note 1, these financial schedules were prepared on a budgetary basis of accounting prescribed by Idaho Code and appropriate session law chapters, which is a basis of accounting other than generally accepted accounting principles. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

Based on our review, nothing came to our attention that caused us to believe that the accompanying legal basis financial schedules are not presented fairly in all material respects based on the budgetary basis of accounting as described in note 1.

Very truly yours,

A handwritten signature in blue ink, appearing to read "Thomas Haddock".

Thomas Haddock, CPA
Legislative Audits

TH/rt

NOTES
TO THE
FINANCIAL SCHEDULES

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State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying State of Idaho financial schedules present information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS) as of June 30, 2003, for the year then ended. The appropriation file is based on the budgets of the State. Budgets are prepared in accordance with *Idaho Code*, Title 67, Chapters 35 and 36, utilizing the cash basis of accounting and recognizing encumbrances as a reduction of spending authority. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP).

A. Reporting Entity

For financial reporting purposes, the State of Idaho includes all departments, agencies, boards, commissions, and other organizational units that receive an appropriation from the Idaho State Legislature.

B. Overview of Budget Process

In the fall of each year, state agencies submit requests for appropriations to the Governor's Office, Division of Financial Management, and the Legislative Service Office, Budget and Policy Analysis, so a budget may be prepared for the upcoming legislative session. The budget format is generally by agency, fund, program, and object. The budget presentation includes information on the past year, current year estimates, and requested appropriations for the next fiscal year.

In January and February, the Governor's budget recommendations are presented to the Legislature for review, change, and preparation of the annual appropriation acts for the various agencies. While the State does not formally adopt a revenue budget, the Legislature enacts annual expenditure appropriations (budgets) for the General Fund, most special revenue funds, the Endowment Earnings Fund, internal service funds, enterprise funds, most pension plans, and college and universities' current and endowment funds. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. Appropriation bills become the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

As defined in *Idaho Code*, Section 67-3508(a-d), except as expressly approved, all appropriations made by the Legislature and all expenditures made from appropriations are recorded as one of the following expenditure classifications or objects:

Personnel Costs—*Idaho Code*, Section 67-3508(a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium of members of boards or commissions, and the employer's share of contributions related to other benefits provided to employees and officers.

Operating Expenditures—*Idaho Code*, Section 67-3508(b), defines operating expenditures as all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.

Capital Outlay—*Idaho Code*, Section 67-3508(c), defines capital outlay as all expenditures for land, highways, buildings including appurtenances, fixtures and fixed equipment, structures, which also includes additions, replacements, major repairs and renovations, and compensation for independent contractors, which materially extends the capital assets useful life or increases its capacity. Also included are automobiles, domestic animals, machinery, apparatus, equipment,

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

and furniture that have a useful life of more than two years.

Trustee and Benefit Payments—*Idaho Code*, Section 67-3508(d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

Appropriations are also classified by program. A program is a major activity or service provided by an agency.

The following is an example of how funds are appropriated in the State of Idaho. This appropriation is for the Office of the State Controller for fiscal year 2003.

I.	ADMINISTRATION:	
	From:	
	General Fund	\$ 450,500
II.	STATEWIDE ACCOUNTING:	
	From:	
	General Fund	\$ 2,814,400
III.	STATEWIDE PAYROLL	
	From:	
	General Fund	\$ 2,275,500
IV.	COMPUTER CENTER	
	From:	
	Data Processing Services Fund	<u>\$ 6,275,600</u>
	GRAND TOTAL	<u>\$11,816,000</u>

The appropriation for the Office of State Controller for fiscal year 2003 did not identify amounts by expenditure object. Four programs were specified and the funds for those programs are shown under each program. The State Controller also received a reappropriation of the unexpended and unencumbered fiscal year 2002 appropriation to be used for nonrecurring expenditures between July 1, 2002 and June 30, 2003.

Normally, unencumbered appropriations lapse on the last day of the fiscal year for which they were appropriated. At fiscal year end, unexpended appropriation balances may: 1) revert to unreserved fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management. Encumbrances outstanding record purchase orders, contracts, and other commitments at fiscal year end as reservations of the appropriation for expenditures in subsequent years.

Budgetary controls are incorporated into STARS. Control is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. The appropriate department must certify that expenditures are for a purpose intended by law. For funds that are annually appropriated, STARS performs various edits to ensure that expenditures do not exceed authorized appropriations. Expenditures cannot exceed appropriations unless specifically authorized by *Idaho Code*; thus, legal compliance with the budget is assured.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

Original appropriations may be modified in the following ways:

1. **Supplemental**—Agencies may ask the Legislature for an additional (supplemental) appropriation for the current fiscal year. Supplemental appropriations also include amounts appropriated for the following fiscal year that can be used early due to an emergency. In some cases the Legislature may deem to rescind (reduce) spending authority from the original appropriations. This action is considered a "negative" supplemental.
2. **Object Transfers**—*Idaho Code*, Section 67-3511(1), allows agencies to transfer spending authority between objects within a fund and program, with the following exceptions: Appropriations for the personnel costs object may be transferred to other objects, but appropriations for other objects may not be transferred to personnel costs. Appropriations for the purchase of capital outlay items may not be used for any other purpose per *Idaho Code*, Section 67-3511(3); however, appropriation for other objects may be transferred to capital outlay. The Board of Examiners must approve object transfers.
3. **Program Transfers**—*Idaho Code*, Section 67-3511(2), allows agencies to transfer spending authority from one program to another within an agency, provided the requested transfer is not more than 10 percent cumulative change from the appropriated amount for any program affected by the transfer. The Division of Financial Management and the Board of Examiners must approve these transfers. Transfers above 10 percent cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.
4. **Board of Examiners Reduction**—*Idaho Code*, Section 67-3512, allows the Board of Examiners to reduce appropriations upon investigation and report of the Division of Financial Management.
5. **Governor's Holdback**—*Idaho Code*, Section 67-3512A, allows the Governor to reduce spending authority in the event the expenditures authorized by the Legislature for the current fiscal year will exceed anticipated available cash. This normally occurs due to a revenue shortfall. The Governor may restore the spending authority, which was temporarily reduced, to its original level.
6. **Non-cognizable**—*Idaho Code*, Section 67-3516(2), allows the Division of Financial Management, with Board of Examiners approval, to increase the spending authority when funds other than state funds become available (i.e., funds that were not known about or the amounts that could not be determined at the time appropriations were made).
7. **Receipts to the Appropriation**—*Idaho Code*, Section 67-3516(2), allows the Division of Financial Management to increase spending authority for the proceeds from the sale of capital outlay items or insurance proceeds related to capital outlay items. The additional appropriation must be spent for the replacement or repair of capital outlay items.

C. Reappropriations

Reappropriations are granted at the discretion of the Legislature and permit agencies to carry forward any unexpended appropriation balances to the next fiscal year. The following schedule shows, by agency and fund, the reappropriation amounts carried forward from fiscal year 2002 to fiscal year 2003:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**Legislative Reappropriations
Fiscal Year 2003**

<u>Fund Type and Agency</u>	<u>Fund Title</u>	<u>Reappropriation</u>
General Fund Accounts		
State Senate	General Fund	\$72,945
Legislative Services Office	General Fund	31,235
Department of Parks and Recreation	General Fund	1,312,109
Lewis and Clark State College	General Fund	1,956
Department of Administration	Permanent Building Fund	148,627,228
Department of Administration	Endowment Earnings	31,018,715
School for the Deaf and Blind	Endowment Earnings	138,534
Total General Fund Accounts		181,202,722
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Parks and Recreation	Parks and Recreation	99,809
Department of Parks and Recreation	Recreational Fuel	1,006,518
Department of Parks and Recreation	Parks and Recreation Registration	1,180,804
Department of Parks and Recreation	Public Recreation	522,500
Department of Parks and Recreation	Expendable Trust fund	1,101,946
Total Agriculture and Natural Resources		3,911,577
<u>Federal Grant</u>		
Department of Parks and Recreation	Federal Grant Fund	18,301
State Board of Education	Federal Grant Fund	138,261
School for the Deaf and Blind	Federal Grant Fund	196,653
Total Federal Grant		353,215
<u>Health and Welfare</u>		
Department of Health and Welfare	Cooperative Welfare Fund	14,995,200
Total Health and Welfare		14,995,200
<u>Miscellaneous Special Revenue</u>		
Supt of Public Instruction	Miscellaneous Revenue	2,303,060
Department of Parks and Recreation	Miscellaneous Revenue	10,077
State Board of Education	Miscellaneous Revenue	745,127
School for the Deaf and Blind	Miscellaneous Revenue	110,641
Total Miscellaneous Special Revenue		3,168,905
<u>Transportation</u>		
Department of Transportation	Aeronautics Funds	1,120,411
Department of Transportation	Highway Fund	144,682,985
Total Transportation		145,803,396
Total Special Revenue Funds		168,232,293
Internal Service Funds		
Office of the State Controller	Data Processing Fund	995,022
State Treasurer	Professional Services	50,654
Total Internal Service Funds		1,045,676
Enterprise funds		
Liquor Dispensary	Liquor Control	767,490
Lewis and Clark State College	Unrestricted Current	400,112
Boise State University	Unrestricted Current	2,727,364
Idaho State University	Unrestricted Current	3,886,277
Lewis and Clark State College	Restricted Current	270,451
Boise State University	Restricted Current	5,864,959
Idaho State University	Restricted Current	5,719
University of Idaho	Restricted Current	135,000
Total Enterprise Funds		14,057,372
Total Reappropriations Carried Forward Into FY 2003		\$364,538,063

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

D. Lump Sum Appropriations

At the discretion of the Legislature, an appropriation may be made without respect to program or object within a fund. These types of appropriations are considered “lump sum.” Although an agency may choose to allocate the appropriations to programs and objects for management and reporting purposes, the appropriation is not restricted in that manner and is spent as the agency deems necessary. In the Schedules of Appropriations and Expenditures, this type of appropriation is noted and "No Object" is displayed if the agency did not choose to record it otherwise.

E. Deficiency Warrants

As authorized by *Idaho Code* and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though an appropriation or cash is not sufficient to cover the expenditure. When this occurs, requests are made during the next legislative session by the appropriate agencies for legislative appropriation sufficient to cover the existing deficit and estimated current year expenditures. The following funds may have deficiency warrants: Fire Suppression, Hazardous Substance Emergency Response, Idaho State Police Peace Officer Benefit, Special Pest Eradication, and Livestock Disease Control. Upon approval of the appropriation request, cash transfers are made from the General Fund to the individual funds. At June 30, 2003, the Hazardous Substance Emergency Response (page 77), and Special Pest Eradication (page 100) funds had deficiency warrants outstanding in the amounts of \$20,958 and \$93,956, respectively.

F. Continuous Appropriations

Throughout *Idaho Code*, the Legislature has established continuous (also referred to as perpetual) appropriations for certain funds and programs. Generally, no annual amount is determined during the legislative session for these appropriations. Therefore, no appropriation amount is entered in STARS, and the funds are controlled by cash balance. These appropriations are considered annual appropriations, and expenditures are allowed to the extent cash is available.

G. Legislative Appropriations

The schedule on the following page shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2003:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**Legislative Appropriations
Fiscal Year 2003**

	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$1,028,823,300	\$179,859,378	(\$106,015,600)	\$1,102,667,078
General Account	647,199,900	1,343,344	(13,688,722)	634,854,522
Total General Fund Accounts	<u>1,676,023,200</u>	<u>181,202,722</u>	<u>(119,704,322)</u>	<u>1,737,521,600</u>
Special Revenue Funds				
Fish and Game	68,110,300		(300,000)	67,810,300
Health and Welfare	1,212,787,500	14,995,200	(6,438,100)	1,221,344,600
Transportation	430,987,500	145,803,396		576,790,896
Federal	228,832,800	353,215	31,152,100	260,338,115
Regulatory	32,372,500		37,900	32,410,400
Agriculture and Natural Resources	88,744,800	3,911,577	(548,400)	92,107,977
Miscellaneous Special Revenue	84,645,600	3,168,905	1,309,400	89,123,905
Total Special Revenue Funds	<u>2,146,481,000</u>	<u>168,232,293</u>	<u>25,212,900</u>	<u>2,339,926,193</u>
Permanent Funds				
Endowment Earnings	14,759,300			14,759,300
Total Permanent Funds	<u>14,759,300</u>			<u>14,759,300</u>
Enterprise Funds				
Liquor Dispensary	12,456,800	767,490		13,224,290
Loan Fund	32,900			32,900
Lottery Commission	10,520,100			10,520,100
Total Enterprise Funds	<u>23,009,800</u>	<u>767,490</u>		<u>23,777,290</u>
Internal Service Funds				
General Services	16,279,900	50,654		16,330,554
Data Processing	6,383,400	995,022		7,378,422
Group Insurance	690,700			690,700
Risk Management	600,100			600,100
Total Internal Service Funds	<u>23,954,100</u>	<u>1,045,676</u>		<u>24,999,776</u>
Pension Funds	6,098,200			6,098,200
Higher Education Funds	46,271,500	13,289,882		59,561,382
Public Health Fund	9,779,800		(342,300)	9,437,500
TOTAL STATEWIDE	<u><u>\$3,946,376,900</u></u>	<u><u>\$364,538,063</u></u>	<u><u>(\$94,833,722)</u></u>	<u><u>\$4,216,081,241</u></u>

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

Certain amounts related to the General Account appropriations are not clearly identifiable in the Legislative Appropriation Schedule. The total General Account legislative appropriation of \$634,854,522 shown on the Schedule of Legislative Appropriations does not include all of the General Funds used for State operations. In some appropriation bills, the Legislature transfers general funds to other funds within the agency and appropriates spending authority from the other fund. For example, the Department of Health and Welfare receives a General Fund appropriation that is transferred to the Cooperative Welfare Fund. The Legislature appropriates spending authority for the Department from the Cooperative Welfare Fund. The Superintendent of Public Instruction, the Legislature, and some smaller agencies (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-Litem) are funded in a similar manner from the General Fund.

The following schedule reconciles the total general account appropriations, transfers from the General Account, and other transfers into the General Account to the fiscal year 2003 General Account appropriations:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**Reconciliation of General Account Appropriations
Fiscal Year 2003**

Total Fiscal Year 2003 General Account Legislative Appropriations, Associated With Actual Expenditures and Encumbrances, per Legal Basis Financial Report		\$634,854,522
Transfers Required by <u>Idaho Code</u> or <u>Session Laws</u> :		
General Government:		
Legislature	5,187,700	
Judicial-Guardian Ad Litem	446,500	
Secretary of State	347,466	
Health:		
Co-operative Welfare Fund	353,208,200	
Catastrophic Health Care	10,442,400	
Health Districts	9,437,500	
Public Education	920,090,000	
Natural Resources:		
Department of Environmental Quality	14,769,900	
Parks Land Trust	1,000,000	
Total Transfers from State General Fund		1,314,929,666
Rounding		(188)
Total Fiscal Year 2003 Statewide General Account Appropriations, per Legislative Fiscal Report		1,949,784,000
Other Transfers Recorded as Revenue Increases/Decreases by LSO*:		
General Government:		
Hazardous Material Cleanup	96,500	
Tax Commission	11,200,000	
Public Safety		
Police Officer Death Benefits	100,000	
Natural Resources:		
Fire Suppression	3,835,000	
Pest Control - Lands	485,000	
Economic Development:		
Veteran's Services	30,000	
Total Other Transfers from State General Fund		15,746,500
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		10,591,669
Military		20,959
Transfers and Other Appropriations less than Recorded by LSO*		(3,960,000)
Rounding		188
Total Budget Fiscal Year 2003 General Account Appropriations		<u><u>\$1,972,183,316</u></u>

*LSO--Legislative Services Office

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**NOTE 3. SUMMARY OF THE GENERAL ACCOUNT—BUDGET AND ACTUAL—
BUDGETARY BASIS**

The schedule on the next page reconciles General Account actual revenues and expenditures for fiscal year 2003 to the unreserved fund balance at the end of fiscal year 2003. The General Account is part of the General Fund and excludes the miscellaneous General Fund accounts. The unreserved fund balance is the amount available for the following year's appropriations. Reconciling items adjust the actual revenues and expenditures for accruals and expenditures that liquidated prior year encumbrances. Budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In include revenues collected by another fund and transferred to the General Account. Transfers Out include cash transferred from the General Account to another fund to be used as expenditures. The variance column shows whether the budget was met or not. As depicted, actual expenditures were less than appropriations by \$29,881,223.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**Summary of the General Account - Budget and Actual - Budgetary Basis
Fiscal Year 2003**

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$699,053,872	\$1,186,782	\$700,240,654	\$699,053,872	-
Individual Income Tax	821,435,656	11,247,125	832,682,781	821,435,656	-
Corporate Income Tax	94,611,867	1,185,619	95,797,486	94,611,867	-
Premium Tax		59,488,829	59,488,829		-
Other Taxes	32,289,833	62,868	32,352,701	32,289,833	-
Licenses, Permits, and Fees	8,862,648	2,209,740	11,072,388	8,862,648	-
Sales of Services, Goods, and Property	244,871	4,945,000	5,189,871	244,871	-
Tax Commission Unclaimed Property		3,960,347	3,960,347		-
Federal Grants and Contributions	4,994		4,994	4,994	
Interest and Other Investment Income	13,704,863		13,704,863	13,704,863	-
Miscellaneous Revenue	4,104,846	208,031,228	212,136,074	4,104,846	-
Total Budget Fiscal Year 2003 Revenues and Transfers	1,674,313,450	292,317,538	1,966,630,988	1,674,313,450	-
Expenditures and Transfers Out:					
General Government	80,049,653	17,318,166	97,367,819	76,300,199	\$3,749,454
Public Safety	179,601,756	100,000	179,701,756	173,760,724	5,841,032
Health and Human Services		369,088,100	369,088,100		0
Education	343,249,855	920,090,000	1,263,339,855	328,108,366	15,141,489
Economic Development	19,849,145	30,000	19,879,145	16,661,923	3,187,222
Natural Resources	22,966,413	20,089,900	43,056,313	21,004,387	1,962,026
Total Budget Fiscal Year 2003 Expenditures and Transfers	645,716,822	1,326,716,166	1,972,432,988	615,835,599	29,881,223
Excess of Revenues Over (Under) Expenditures				1,058,477,851	
Transfers In				292,317,538	
Transfers Out				(1,326,716,166)	
Transfer Adjustments				53,977	
Deposits and Suspense				(704,998)	
Net Increase (Decrease) in Accounts Receivable				21,718	
Net Increase (Decrease) in Accounts Payable				(9,901)	
Expenditures Against Prior Year Encumbrances				(15,800,801)	
Total Reconciling Items				(1,050,838,633)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				7,639,218	
Fund Balance, Beginning of Year				1,886,821	
Plus Beginning Outstanding Encumbrances				18,836,716	
Less Reserve for Encumbrances				(12,084,410)	
Unreserved Fund Balance, End of Year				\$16,278,345	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**NOTE 4. BUDGETARY COMPARISON SCHEDULE, BUDGET TO ACTUAL,
GENERAL AND MAJOR SPECIAL REVENUE FUNDS**

The schedule on the two following pages shows the Budgetary Comparison Schedule, Budget to Actual, General and major special revenue funds from the fiscal year 2003 Comprehensive Annual Financial Report (CAFR). This schedule presents comparisons of the legally adopted budget with actual data for the general and major special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis accounting records to prepare the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. On the following schedule, budgeted revenues represent actual revenues collected, since the state does not formally adopt a revenue budget; Original Budget amount represents the original appropriation, prior year reappropriations, and continuous appropriations; and Final Budget amount includes the original budget *plus* supplemental appropriations, Governor's holdbacks, Board of Examiners reductions, non-cognizable funds, object transfers, actual transfers, and receipts to the appropriation. In the Actual Amounts Budgetary Basis column, revenues are generally recognized when cash is received, and expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

Budget to actual nonmajor special revenue funds and permanent funds can be found on pages 90 to 97 within the Combining Financial Statements of the Comprehensive Annual Financial Report.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

**Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2003**

	General			
	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
REVENUES				
Sales Tax	\$834,380,363	\$834,380,863	\$834,380,863	-
Individual and Corporate Taxes	1,153,108,527	1,153,108,527	1,153,108,527	-
Other Taxes	47,355,698	47,355,698	47,355,698	-
Licenses, Permits, and Fees	23,158,171	23,158,171	23,158,171	-
Sale of Goods and Services	5,044,901	5,044,901	5,044,901	-
Grants and Contributions	1,786,200	1,786,200	1,786,200	-
Investment Income	20,143,950	20,143,950	20,143,950	-
Tobacco Settlement	23,772,414	23,772,414	23,772,414	-
Other Income	60,235,680	60,235,680	60,235,680	-
Total Revenues	2,168,985,904	2,168,986,404	2,168,986,404	
EXPENDITURES				
General Government	684,444,309	570,172,359	511,766,467	\$58,405,892
Public Safety and Correction	194,334,171	185,645,827	179,101,712	6,544,115
Health and Human Services	18,395,893	18,395,893	18,313,398	82,495
Education	1,394,083,712	1,393,676,166	1,340,450,431	53,225,735
Economic Development	25,536,440	24,955,185	20,969,224	3,985,961
Natural Resources	25,507,765	30,441,875	27,695,334	2,746,541
Total Expenditures	\$2,342,302,290	\$2,223,287,305	2,098,296,566	\$124,990,739
Revenues Over (Under) Expenditures			70,689,838	
OTHER FINANCING SOURCES (USES)				
Transfers In			139,069,368	
Transfers Out			(602,503,943)	
Total Other Financing Sources (Uses)			(463,434,575)	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses			(392,744,737)	
Reconciling Items				
Changes Affected by Accrued Revenues			(227,391,305)	
Changes Affected by Accrued Expenditures			442,733,594	
Fund Balances - Beginning of Year			364,585,171	
Fund Balances - End of Year			\$187,182,723	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

Health and Welfare				Transportation			
Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
			-				-
\$1,711,345	\$1,711,345	\$1,711,345	-	\$203,803,229	\$203,803,229	\$203,803,229	-
4,126,359	4,126,359	4,126,359	-	101,043,435	101,043,435	101,043,435	-
67,546,358	67,546,358	67,546,358	-	3,907,996	3,907,996	3,907,996	-
798,319,062	798,319,062	798,319,062	-	218,526,925	218,526,925	218,526,925	-
185,473	185,473	185,473	-	5,684,430	5,684,430	5,684,430	-
			-				-
11,331,145	11,331,145	11,331,145	-	5,628,617	5,628,617	5,628,617	-
883,219,742	883,219,742	883,219,742		538,594,632	538,594,632	538,594,632	
							-
1,229,152,833	1,276,447,781	1,246,653,580	29,794,201				-
				711,045,336	713,279,521	536,605,769	176,673,752
							-
<u>\$1,229,152,833</u>	<u>\$1,276,447,781</u>	<u>\$1,246,653,580</u>	<u>\$29,794,201</u>	<u>\$711,045,336</u>	<u>\$713,279,521</u>	<u>536,605,769</u>	<u>\$176,673,752</u>
		<u>(363,433,838)</u>				<u>1,988,863</u>	
		351,058,200					
		<u>(62,868)</u>				<u>(14,535,997)</u>	
		<u>350,995,332</u>				<u>(14,535,997)</u>	
		(12,438,506)				(12,547,134)	
		101,029,419				16,104,545	
		<u>(81,843,951)</u>				<u>1,519,955</u>	
		<u>(6,445,647)</u>				<u>107,466,340</u>	
		<u>\$301,315</u>				<u>\$112,543,706</u>	

NOTE 5. SUMMARY AND DETAIL FINANCIAL SCHEDULES

The Legal Basis Report presents six schedules that summarize budgetary information contained within the Detail Financial Schedules by fund type as reported in the Comprehensive Annual Financial Report (CAFR). The first three summary schedules are shown by fund type at the program (major activity) level. The first schedule of this group, Summary Schedule of Current Year Appropriations and Expenditures, shows legislative appropriations and expenditures for the current year. The next schedule, Summary Schedule of Prior Year Encumbrances and Expenditures, shows prior year encumbrances and expenditures. The last schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances, combines current year appropriations and prior year encumbrances and compares them to actual expenditures. Prior year encumbrances may include encumbrances carried forward for several years. The last three summary schedules are shown by fund type at the object (expenditure classification) level, and are organized in the same manner as the schedules shown by program, i.e., current year appropriations, prior year encumbrances, and combined current year appropriations with prior year encumbrances.

In order to present a comprehensive record of appropriations, the Legal Basis Report includes three entities that are outside the State's primary government, as defined by GASB 14. These entities are shown as separate line items and funds. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund received a continuous appropriation for fiscal year 2003. The Petroleum Clean Water Trust Fund, a component unit of the State, also received a continuous appropriation for fiscal year 2003.

An appendix (beginning on page 481) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-34) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 37).

The three Detail Financial Schedules provide information at the agency level. To locate information about a particular agency, look in the Alphabetical Index to the Detail Financial Schedules on pages 485-488. The index lists the pages within the detail schedules that have data for a particular agency. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program-Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program-Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The Schedule of Prior Year Encumbrances provides information regarding prior year encumbrances and the related expenditures. Encumbrances reserve a portion of an appropriation for legal or contractual commitments incurred during one year, which will not be paid until future years. *Idaho Code*, Section 67-3521, limits the use of encumbrances.

The amounts contained in the columns on the various schedules are from differing sources depending on the schedule. The following is a description of each column heading by schedule type.

For the Summary Schedules of Current Year Appropriations (pages 23-24 and 27-28) and the Detail Schedules of Appropriations (beginning on page 37):

Legislative Appropriation—Includes original appropriation, prior year reappropriations, and supplemental appropriations. Expenditures may be made against these appropriations to the extent cash is available.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

Continuous Appropriation—Appropriations established by *Idaho Code* as perpetual or continuous. Expenditures may be made against these appropriations to the extent cash is available.

Non-cognizable—Funds, other than state funds, that become available during the year and were not known at the time appropriations were made. Authority to spend these funds must be approved by the Division of Financial Management and the Board of Examiners. The majority of non-cognizable amounts are from federal sources. Although the federal funds are anticipated by the State, due to the timing difference between the federal and state fiscal years, exact amounts are not known until after the close of the legislative session.

Net Adjustments—All adjustments to legislative appropriations including Governor's holdbacks, Board of Examiner's reductions, object transfers, program transfers, and receipts to appropriations. These adjustments do not require legislative action.

Total Adjusted Budget—Sum of Legislative Appropriation, Continuous Appropriation, Non-cognizable, and the Net Adjustments.

Actual Expenditures—Total of cash expenditures made during the fiscal year, *excluding* those made for payment of prior year encumbrances.

Outstanding Encumbrances—Commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 2003 and had not been paid for as of fiscal year-end.

Variance—The Total Adjusted Budget less Actual Expenditures and Outstanding Encumbrances. A positive variance indicates that expenditures and encumbrances were for amounts less than the Total Adjusted Budget amount.

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 25-26 and 31-32) and the Detail Schedule of Prior Year Encumbrances (beginning on page 411):

Prior Year Encumbrances—The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2003.

Expenditures—Amounts actually paid during fiscal year 2003 for prior year encumbrances.

Outstanding Prior Year Encumbrances—Remaining balances of prior year encumbrances as of June 30, 2003.

Variance—Prior Year Encumbrances less Expenditures and Outstanding Prior Year Encumbrances. If the amount in this column is other than zero, an encumbrance was liquidated for less than the original amount and will show as a positive variance.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2003

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27-28 and 33-34), the column headings and meanings are as previously described except for the following:

Legislative Appropriation—Amounts shown are the sum of the original appropriation, prior year reappropriations, and supplemental appropriations, plus the prior year encumbrances.

Actual Expenditures—Sum of cash expenditures made for the fiscal year, plus expenditures for prior year encumbrances.

Outstanding Encumbrances—Sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.

NOTE 6. EXPLANATION OF UNFAVORABLE VARIANCES

During Fiscal year 2003, the following transactions occurred that resulted in unfavorable variances on the Detail Financial Schedules:

Unfavorable variances were the result of deficiency warrants or rounding. Deficiency warrant funds are described on page 9.

**SUMMARY
FINANCIAL SCHEDULES**

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State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,102,667,079	\$423,836,296	\$438,058	\$1,604	\$1,526,943,037	\$1,440,329,515	\$34,463,544	\$52,149,978
General Account - State	634,854,522	10,612,628		249,672	645,716,822	615,835,599	9,444,359	20,436,864
Total - General Fund Accounts	1,737,521,601	434,448,924	438,058	251,276	2,172,659,859	2,056,165,114	43,907,903	72,586,842
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	92,107,977	21,767,172	3,527,618	81,148	117,483,915	92,087,275	3,736,160	21,660,480
Federal Grants	260,338,115	56,273,996	12,843,149	21,718	329,476,978	290,286,136	8,179,262	31,011,580
Fish And Game	67,810,300		3,012,375	238,934	71,061,609	59,304,427	2,923,569	8,833,613
Health And Welfare	1,221,344,600	125,440	53,138,400	594,648	1,275,203,088	1,245,992,709	6,499,220	22,711,159
Idaho Building Authority		31,771,136			31,771,136	31,771,136		
Miscellaneous	89,123,905	22,915,817	8,268,176	162,392	120,470,290	94,588,530	1,113,933	24,767,827
Regulatory	32,410,400	10,803,887		100,215	43,314,502	39,341,311	137,751	3,835,440
Transportation	576,790,896	117,836,989	1,323,000	911,183	696,862,068	524,155,096	13,186,763	159,520,209
Total - Special Revenue Funds	2,339,926,193	261,494,437	82,112,718	2,110,238	2,685,643,586	2,377,526,620	35,776,658	272,340,308
PERMANENT FUNDS								
Endowment Earnings	14,759,300	2,528,072		9,372	17,296,744	15,709,339	207,970	1,379,435
Total - Permanent Funds	14,759,300	2,528,072		9,372	17,296,744	15,709,339	207,970	1,379,435
ENTERPRISE FUNDS								
Correctional Industries		6,822,610			6,822,610	6,822,610		
Liquor Dispensary	13,224,290	57,135,301			70,359,591	69,380,225	119,742	859,624
Loan Fund	32,900	209,935			242,835	215,808		27,027
State Lottery	10,520,100	16,191,148			26,711,248	25,970,916		740,332
Unemployment		181,453,274			181,453,274	181,453,274		
Total - Enterprise Funds	23,777,290	261,812,268			285,589,558	283,842,833	119,742	1,626,983

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Data Processing Services	7,378,422				7,378,422	5,631,190		1,747,232
General Services	16,330,554	5,719,191		7,600	22,057,345	19,451,824		2,605,521
Group Insurance	690,700	123,678,480			124,369,180	124,235,117		134,063
Risk Management	600,100	7,417,771			8,017,871	7,970,365		47,506
Total - Internal Service Funds	24,999,776	136,815,442		7,600	161,822,818	157,288,496		4,534,322
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		3,303,992			3,303,992	3,303,992		
Other Custodial		169,010			169,010	169,010		
Pension Fund, Legal Basis	6,098,200	100,417,703		30	106,515,933	105,040,278	422,050	1,053,605
Total - Trust and Agency Funds	6,098,200	103,890,705		30	109,988,935	108,513,280	422,050	1,053,605
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
Total - Higher Education Funds	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		3,181,385			3,181,385	3,181,385		
Public Health Fund, Legal Basis	9,437,500		37,896,550		47,334,050	43,997,454	186,293	3,150,303
State Insurance Fund		137,717,517			137,717,517	137,717,517		
Total - Outside Primary Government	9,437,500	140,898,902	37,896,550		188,232,952	184,896,356	186,293	3,150,303
TOTAL STATEWIDE	\$4,216,081,242	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,709,278,426	\$5,251,702,592	\$80,620,616	\$376,955,218

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
General Account - Miscellaneous	\$31,790,730	\$26,330,651		\$5,460,079
General Account - State	18,836,716	15,800,801	\$2,640,053	395,862
Total - General Fund Accounts	50,627,446	42,131,452	2,640,053	5,855,941
SPECIAL REVENUE FUNDS				
Agriculture And Natural Resources	7,109,221	4,278,912	1,976,493	853,816
Federal Grants	8,152,538	6,972,834	831,557	348,147
Fish And Game	3,836,111	2,600,893	936,628	298,590
Health And Welfare	1,244,693	660,871		583,822
Miscellaneous	1,120,144	968,634	77,259	74,251
Regulatory	54,219	30,561		23,658
Transportation	16,417,453	12,450,673	3,447,050	519,730
Total - Special Revenue Funds	37,934,379	27,963,378	7,268,987	2,702,014
PERMANENT FUNDS				
Endowment Earnings	751,072	697,984		53,088
Total - Permanent Funds	751,072	697,984		53,088
ENTERPRISE FUNDS				
State Lottery	366,326	351,218		15,108
Total - Enterprise Funds	366,326	351,218		15,108
TRUST AND AGENCY FUNDS				
Pension Fund, Legal Basis	737,821	628,878		108,943
Total - Trust and Agency Funds	737,821	628,878		108,943

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2003**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Public Health Fund, Legal Basis	44,517	42,828		1,689
Total - Outside Primary Government	44,517	42,828		1,689
TOTAL STATEWIDE	\$90,461,561	\$71,815,738	\$9,909,040	\$8,736,783

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Program - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,134,457,809	\$423,836,296	\$438,058	\$1,604	\$1,558,733,767	\$1,466,660,166	\$34,463,544	\$57,610,057
General Account - State	653,691,238	10,612,628		249,672	664,553,538	631,636,400	12,084,412	20,832,726
Total - General Fund Accounts	1,788,149,047	434,448,924	438,058	251,276	2,223,287,305	2,098,296,566	46,547,956	78,442,783
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	99,217,198	21,767,172	3,527,618	81,148	124,593,136	96,366,187	5,712,653	22,514,296
Federal Grants	268,490,653	56,273,996	12,843,149	21,718	337,629,516	297,258,970	9,010,819	31,359,727
Fish And Game	71,646,411		3,012,375	238,934	74,897,720	61,905,320	3,860,197	9,132,203
Health And Welfare	1,222,589,293	125,440	53,138,400	594,648	1,276,447,781	1,246,653,580	6,499,220	23,294,981
Idaho Building Authority		31,771,136			31,771,136	31,771,136		
Miscellaneous	90,244,049	22,915,817	8,268,176	162,392	121,590,434	95,557,164	1,191,192	24,842,078
Regulatory	32,464,619	10,803,887		100,215	43,368,721	39,371,872	137,751	3,859,098
Transportation	593,208,349	117,836,989	1,323,000	911,183	713,279,521	536,605,769	16,633,813	160,039,939
Total - Special Revenue Funds	2,377,860,572	261,494,437	82,112,718	2,110,238	2,723,577,965	2,405,489,998	43,045,645	275,042,322
PERMANENT FUNDS								
Endowment Earnings	15,510,372	2,528,072		9,372	18,047,816	16,407,323	207,970	1,432,523
Total - Permanent Funds	15,510,372	2,528,072		9,372	18,047,816	16,407,323	207,970	1,432,523
ENTERPRISE FUNDS								
Correctional Industries		6,822,610			6,822,610	6,822,610		
Liquor Dispensary	13,224,290	57,135,301			70,359,591	69,380,225	119,742	859,624
Loan Fund	32,900	209,935			242,835	215,808		27,027
State Lottery	10,886,426	16,191,148			27,077,574	26,322,134		755,440
Unemployment		181,453,274			181,453,274	181,453,274		
Total - Enterprise Funds	24,143,616	261,812,268			285,955,884	284,194,051	119,742	1,642,091

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Program - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Data Processing Services	7,378,422				7,378,422	5,631,190		1,747,232
General Services	16,330,554	5,719,191		7,600	22,057,345	19,451,824		2,605,521
Group Insurance	690,700	123,678,480			124,369,180	124,235,117		134,063
Risk Management	600,100	7,417,771			8,017,871	7,970,365		47,506
Total - Internal Service Funds	24,999,776	136,815,442		7,600	161,822,818	157,288,496		4,534,322
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		3,303,992			3,303,992	3,303,992		
Other Custodial		169,010			169,010	169,010		
Pension Fund, Legal Basis	6,836,021	100,417,703		30	107,253,754	105,669,156	422,050	1,162,548
Total - Trust and Agency Funds	6,836,021	103,890,705		30	110,726,756	109,142,158	422,050	1,162,548
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
Total - Higher Education Funds	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		3,181,385			3,181,385	3,181,385		
Public Health Fund, Legal Basis	9,482,017		37,896,550		47,378,567	44,040,282	186,293	3,151,992
State Insurance Fund		137,717,517			137,717,517	137,717,517		
Total - Outside Primary Government	9,482,017	140,898,902	37,896,550		188,277,469	184,939,184	186,293	3,151,992
TOTAL STATEWIDE	\$4,306,542,803	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,799,739,987	\$5,323,518,330	\$90,529,656	\$385,692,001

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	\$72,945	\$5,466,961			\$5,539,906	\$5,466,961		\$72,945
Personnel Costs	425,141,067	46,138	\$70,703	(\$1,311,667)	423,946,241	413,188,529		10,757,712
Operating Expenses	127,667,512	10,814,285	15,375	1,376,252	139,873,424	129,406,456	\$2,410,626	8,056,342
Capital Outlay	80,260,127	34,681,322		149,533	115,090,982	64,757,330	1,284,535	49,049,117
Trustee/Benefit Payments	1,104,379,950	383,440,218	351,980	37,158	1,488,209,306	1,443,345,838	40,212,742	4,650,726
Total - General Fund Accounts	1,737,521,601	434,448,924	438,058	251,276	2,172,659,859	2,056,165,114	43,907,903	72,586,842
SPECIAL REVENUE FUNDS								
Personnel Costs	414,463,914	34,094,171	4,632,331	(732,842)	452,457,574	419,647,536		32,810,038
Operating Expenses	280,472,857	75,585,744	21,865,339	(8,405,574)	369,518,366	301,251,221	16,763,377	51,503,768
Capital Outlay	429,525,812	3,919,909	4,278,886	14,746,484	452,471,091	289,195,312	8,589,823	154,685,956
Trustee/Benefit Payments	1,215,463,610	147,894,613	51,336,162	(3,497,830)	1,411,196,555	1,367,432,551	10,423,458	33,340,546
Total - Special Revenue Funds	2,339,926,193	261,494,437	82,112,718	2,110,238	2,685,643,586	2,377,526,620	35,776,658	272,340,308
PERMANENT FUNDS								
Personnel Costs	8,531,300			(55,100)	8,476,200	8,164,521		311,679
Operating Expenses	4,820,500	2,528,072		(93,330)	7,255,242	6,373,571	136,149	745,522
Capital Outlay	924,200			157,802	1,082,002	687,947	71,821	322,234
Trustee/Benefit Payments	483,300				483,300	483,300		
Total - Permanent Funds	14,759,300	2,528,072		9,372	17,296,744	15,709,339	207,970	1,379,435
ENTERPRISE FUNDS								
Personnel Costs	9,130,589	1,957,105		(145,000)	10,942,694	10,732,926		209,768
Operating Expenses	11,687,105	51,378,901			63,066,006	61,752,141		1,313,865
Capital Outlay	2,954,396	38,202		145,000	3,137,598	2,919,706	119,742	98,150
Trustee/Benefit Payments	5,200	208,438,060			208,443,260	208,438,060		5,200
Total - Enterprise Funds	23,777,290	261,812,268			285,589,558	283,842,833	119,742	1,626,983

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis

For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Personnel Costs	12,905,761			(23,000)	12,882,761	10,950,062		1,932,699
Operating Expenses	11,333,804	9,385,531		896	20,720,231	18,568,371		2,151,860
Capital Outlay	760,211			29,704	789,915	340,152		449,763
Trustee/Benefit Payments		127,429,911			127,429,911	127,429,911		
Total - Internal Service Funds	24,999,776	136,815,442		7,600	161,822,818	157,288,496		4,534,322
TRUST AND AGENCY FUNDS								
Personnel Costs	3,160,300	205			3,160,505	2,916,766		243,739
Operating Expenses	2,823,400	421,580			3,244,980	2,035,593	422,050	787,337
Capital Outlay	114,500			30	114,530	92,001		22,529
Trustee/Benefit Payments		103,468,920			103,468,920	103,468,920		
Total - Trust and Agency Funds	6,098,200	103,890,705		30	109,988,935	108,513,280	422,050	1,053,605
HIGHER EDUCATION FUNDS								
Personnel Costs	38,031,614	5,042,303	13,216,578	(3,058,337)	53,232,158	46,265,883		6,966,275
Operating Expenses	16,782,009	488,241	9,592,383	1,081,476	27,944,109	18,562,705		9,381,404
Capital Outlay	4,747,759	84,287	(41,200)	1,976,861	6,767,707	2,831,966		3,935,741
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	7,986,022	11,672,513	24,935,370	(200,000)	44,393,905	43,229,740		1,164,165
Operating Expenses	1,451,478	24,371,450	9,692,391	200,000	35,715,319	34,752,143	116,128	847,048
Capital Outlay			3,046,311		3,046,311	1,910,039	70,165	1,066,107
Trustee/Benefit Payments		104,854,939	222,478		105,077,417	105,004,434		72,983
Total - Outside Primary Government	9,437,500	140,898,902	37,896,550		188,232,952	184,896,356	186,293	3,150,303
TOTAL STATEWIDE	\$4,216,081,242	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,709,278,426	\$5,251,702,592	\$80,620,616	\$376,955,218

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis

For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
Personnel Costs	\$38,373	\$38,373		
Operating Expenses	4,216,032	1,986,717	\$1,987,543	\$241,772
Capital Outlay	5,606,789	5,548,251	31,786	26,752
Trustee/Benefit Payments	40,766,252	34,558,111	620,724	5,587,417
Total - General Fund Accounts	50,627,446	42,131,452	2,640,053	5,855,941
SPECIAL REVENUE FUNDS				
Operating Expenses	14,495,149	11,014,599	2,373,794	1,106,756
Capital Outlay	13,169,740	9,431,778	3,383,534	354,428
Trustee/Benefit Payments	10,269,490	7,517,001	1,511,659	1,240,830
Total - Special Revenue Funds	37,934,379	27,963,378	7,268,987	2,702,014
PERMANENT FUNDS				
Operating Expenses	647,012	593,924		53,088
Capital Outlay	104,060	104,060		
Total - Permanent Funds	751,072	697,984		53,088
ENTERPRISE FUNDS				
Operating Expenses	366,326	351,218		15,108
Total - Enterprise Funds	366,326	351,218		15,108
TRUST AND AGENCY FUNDS				
Operating Expenses	677,833	569,126		108,707
Capital Outlay	59,988	59,752		236
Total - Trust and Agency Funds	737,821	628,878		108,943

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2003**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Operating Expenses	44,517	42,828		1,689
Total - Outside Primary Government	44,517	42,828		1,689
TOTAL STATEWIDE	\$90,461,561	\$71,815,738	\$9,909,040	\$8,736,783

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Object - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	\$72,945	\$5,466,961			\$5,539,906	\$5,466,961		\$72,945
Personnel Costs	425,179,440	46,138	\$70,703	(\$1,311,667)	423,984,614	413,226,902		10,757,712
Operating Expenses	131,883,544	10,814,285	15,375	1,376,252	144,089,456	131,393,173	\$4,398,169	8,298,114
Capital Outlay	85,866,916	34,681,322		149,533	120,697,771	70,305,581	1,316,321	49,075,869
Trustee/Benefit Payments	1,145,146,202	383,440,218	351,980	37,158	1,528,975,558	1,477,903,949	40,833,466	10,238,143
Total - General Fund Accounts	1,788,149,047	434,448,924	438,058	251,276	2,223,287,305	2,098,296,566	46,547,956	78,442,783
SPECIAL REVENUE FUNDS								
Personnel Costs	414,463,914	34,094,171	4,632,331	(732,842)	452,457,574	419,647,536		32,810,038
Operating Expenses	294,968,006	75,585,744	21,865,339	(8,405,574)	384,013,515	312,265,820	19,137,171	52,610,524
Capital Outlay	442,695,552	3,919,909	4,278,886	14,746,484	465,640,831	298,627,090	11,973,357	155,040,384
Trustee/Benefit Payments	1,225,733,100	147,894,613	51,336,162	(3,497,830)	1,421,466,045	1,374,949,552	11,935,117	34,581,376
Total - Special Revenue Funds	2,377,860,572	261,494,437	82,112,718	2,110,238	2,723,577,965	2,405,489,998	43,045,645	275,042,322
PERMANENT FUNDS								
Personnel Costs	8,531,300			(55,100)	8,476,200	8,164,521		311,679
Operating Expenses	5,467,512	2,528,072		(93,330)	7,902,254	6,967,495	136,149	798,610
Capital Outlay	1,028,260			157,802	1,186,062	792,007	71,821	322,234
Trustee/Benefit Payments	483,300				483,300	483,300		
Total - Permanent Funds	15,510,372	2,528,072		9,372	18,047,816	16,407,323	207,970	1,432,523
ENTERPRISE FUNDS								
Personnel Costs	9,130,589	1,957,105		(145,000)	10,942,694	10,732,926		209,768
Operating Expenses	12,053,431	51,378,901			63,432,332	62,103,359		1,328,973
Capital Outlay	2,954,396	38,202		145,000	3,137,598	2,919,706	119,742	98,150
Trustee/Benefit Payments	5,200	208,438,060			208,443,260	208,438,060		5,200
Total - Enterprise Funds	24,143,616	261,812,268			285,955,884	284,194,051	119,742	1,642,091

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,
by Object - Budgetary Basis
For the Year Ended June 30, 2003

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Personnel Costs	12,905,761			(23,000)	12,882,761	10,950,062		1,932,699
Operating Expenses	11,333,804	9,385,531		896	20,720,231	18,568,371		2,151,860
Capital Outlay	760,211			29,704	789,915	340,152		449,763
Trustee/Benefit Payments		127,429,911			127,429,911	127,429,911		
Total - Internal Service Funds	24,999,776	136,815,442		7,600	161,822,818	157,288,496		4,534,322
TRUST AND AGENCY FUNDS								
Personnel Costs	3,160,300	205			3,160,505	2,916,766		243,739
Operating Expenses	3,501,233	421,580			3,922,813	2,604,719	422,050	896,044
Capital Outlay	174,488			30	174,518	151,753		22,765
Trustee/Benefit Payments		103,468,920			103,468,920	103,468,920		
Total - Trust and Agency Funds	6,836,021	103,890,705		30	110,726,756	109,142,158	422,050	1,162,548
HIGHER EDUCATION FUNDS								
Personnel Costs	38,031,614	5,042,303	13,216,578	(3,058,337)	53,232,158	46,265,883		6,966,275
Operating Expenses	16,782,009	488,241	9,592,383	1,081,476	27,944,109	18,562,705		9,381,404
Capital Outlay	4,747,759	84,287	(41,200)	1,976,861	6,767,707	2,831,966		3,935,741
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	59,561,382	5,614,831	22,867,761		88,043,974	67,760,554		20,283,420
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	7,986,022	11,672,513	24,935,370	(200,000)	44,393,905	43,229,740		1,164,165
Operating Expenses	1,495,995	24,371,450	9,692,391	200,000	35,759,836	34,794,971	116,128	848,737
Capital Outlay			3,046,311		3,046,311	1,910,039	70,165	1,066,107
Trustee/Benefit Payments		104,854,939	222,478		105,077,417	105,004,434		72,983
Total - Outside Primary Government	9,482,017	140,898,902	37,896,550		188,277,469	184,939,184	186,293	3,151,992
TOTAL STATEWIDE	\$4,306,542,803	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,799,739,987	\$5,323,518,330	\$90,529,656	\$385,692,001

DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Senate - 100
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060 (continued)								
Senate								
No Object		\$2,019,709			\$2,019,709	\$2,019,709		
Total Program		2,019,709			2,019,709	2,019,709		
Senate Consultant								
No Object	\$72,945				72,945			\$72,945
Total Program	72,945				72,945			72,945
Total Fund - 0060	72,945	2,019,709			2,092,654	2,019,709		72,945
Total Agency - 100	\$72,945	\$2,019,709			\$2,092,654	\$2,019,709		\$72,945

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

House of Representatives - 101
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060								
House								
No Object		\$3,447,174			\$3,447,174	\$3,447,174		
Total Program		3,447,174			3,447,174	3,447,174		
Total Fund - 0060		3,447,174			3,447,174	3,447,174		
Constitutional Defense Fund - 0151								
House								
No Object		78			78	78		
Total Program		78			78	78		
Total Fund - 0151		78			78	78		
Total Agency - 101		\$3,447,252			\$3,447,252	\$3,447,252		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Legislative Services Office								
Personnel Costs	\$3,243,000			(\$189,500)	\$3,053,500	\$3,052,983		\$517
Operating Expenses	331,700			135,700	467,400	304,008	\$156,500	6,892
Capital Outlay				53,800	53,800	53,442		358
Total Program	3,574,700				3,574,700	3,410,433	156,500	7,767
Office of Performance Evaluation								
Personnel Costs	542,000			(51,714)	490,286	490,285		1
Operating Expenses	36,700			36,140	72,840	31,652	41,173	15
Capital Outlay				15,574	15,574	15,574		
Total Program	578,700				578,700	537,511	41,173	16
Redistricting								
Operating Expenses	31,235				31,235	2,171		29,064
Total Program	31,235				31,235	2,171		29,064
Legislative Technology								
Operating Expenses	97,800			34,284	132,084	70,979	61,000	105
Capital Outlay	50,000			(34,284)	15,716	15,716		
Total Program	147,800				147,800	86,695	61,000	105
Total Fund - 0001	4,332,435				4,332,435	4,036,810	258,673	36,952

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Legislative Services Office								
Operating Expenses	44,000				44,000	25,675		18,325
Total Program	44,000				44,000	25,675		18,325
Total Fund - 0349	44,000				44,000	25,675		18,325
Professional Services - 0475								
Legislative Services Office								
Personnel Costs	992,600			(15,000)	977,600	788,477		189,123
Operating Expenses	91,200				91,200	58,641		32,559
Capital Outlay				15,000	15,000	6,010		8,990
Total Program	1,083,800				1,083,800	853,128		230,672
Total Fund - 0475	1,083,800				1,083,800	853,128		230,672
Total Agency - 102	\$5,460,235				\$5,460,235	\$4,915,613	\$258,673	\$285,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Supreme Court								
Personnel Costs	\$3,306,500			(\$101,700)	\$3,204,800	\$3,069,865		\$134,935
Operating Expenses	354,400			100,500	454,900	454,874		26
Trustee/Benefit Payments	110,000			1,200	111,200	111,015		185
Total Program	3,770,900				3,770,900	3,635,754		135,146
Law Library								
Personnel Costs	301,600				301,600	234,466		67,134
Operating Expenses	247,000			(7,000)	240,000	237,339		2,661
Total Program	548,600			(7,000)	541,600	471,805		69,795
District Courts								
Personnel Costs	7,524,200			(191,150)	7,333,050	7,293,261		39,789
Operating Expenses	635,150			150,000	785,150	785,086		64
Total Program	8,159,350			(41,150)	8,118,200	8,078,347		39,853
Magistrates Division								
Personnel Costs	9,498,700			(8,850)	9,489,850	9,489,848		2
Operating Expenses	366,950			57,000	423,950	423,302		648
Total Program	9,865,650			48,150	9,913,800	9,913,150		650
Judicial Council								
Personnel Costs	2,000				2,000	604		1,396
Operating Expenses	113,600				113,600	90,055		23,545
Total Program	115,600				115,600	90,659		24,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Court of Appeals								
Personnel Costs	980,800			(24,397)	956,403	956,402		1
Operating Expenses	124,400			24,897	149,297	148,858		439
Total Program	1,105,200			500	1,105,700	1,105,260		440
Snake River Basin Adjudication								
Personnel Costs	637,600				637,600	610,939		26,661
Operating Expenses	155,900			(500)	155,400	134,156		21,244
Total Program	793,500			(500)	793,000	745,095		47,905
Total Fund - 0001	24,358,800				24,358,800	24,040,070		318,730
Guardian Ad Litem - 0239								
Guardian Ad Litem								
Trustee/Benefit Payments	430,900				430,900	430,873		27
Total Program	430,900				430,900	430,873		27
Total Fund - 0239	430,900				430,900	430,873		27
ISTARS Technology - 0314								
District Courts								
Personnel Costs	59,500			9,715	69,215	69,215		
Operating Expenses	947,600			415,285	1,362,885	1,249,012		113,873
Capital Outlay	800,000			(425,000)	375,000	367,227		7,773
Total Program	1,807,100				1,807,100	1,685,454		121,646
Total Fund - 0314	1,807,100				1,807,100	1,685,454		121,646

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Funds-Miscellaneous - 0316								
Supreme Court								
Trustee/Benefit Payments			\$50,000		50,000	50,000		
Total Program			50,000		50,000	50,000		
Total Fund - 0316			50,000		50,000	50,000		
Federal Grants - 0348								
Supreme Court								
Personnel Costs				27,750	27,750	27,747		3
Operating Expenses	418,800		200,000	(166,750)	452,050	451,377		673
Capital Outlay			100,000	(39,700)	60,300	60,289		11
Total Program	418,800		300,000	(178,700)	540,100	539,413		687
Magistrates Division								
Personnel Costs				15,000	15,000	10,003		4,997
Operating Expenses				162,000	162,000	137,857		24,143
Capital Outlay				1,700	1,700			1,700
Total Program				178,700	178,700	147,860		30,840
Total Fund - 0348	418,800		300,000		718,800	687,273		31,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Supreme Court								
Operating Expenses	288,300				288,300	139,359		148,941
Total Program	288,300				288,300	139,359		148,941
Law Library								
Operating Expenses	24,200				24,200	22,537		1,663
Total Program	24,200				24,200	22,537		1,663
Total Fund - 0349	312,500				312,500	161,896		150,604
Idaho Millennium Income Fund - 0499								
Magistrates Division								
Operating Expenses	270,000				270,000	268,832		1,168
Total Program	270,000				270,000	268,832		1,168
Total Fund - 0499	270,000				270,000	268,832		1,168
Judges Retirement Fund - 0560								
Judges Retirement								
Operating Expenses		\$189,323			189,323	189,323		
Trustee/Benefit Payments		3,114,669			3,114,669	3,114,669		
Total Program		3,303,992			3,303,992	3,303,992		
Total Fund - 0560		3,303,992			3,303,992	3,303,992		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Judicial Department - 110

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 110	\$27,598,100	\$3,303,992	\$350,000		\$31,252,092	\$30,628,390		\$623,702

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Office of the Lieutenant Governor - 120

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Lieutenant Governor								
Personnel Costs	\$102,800			(\$17,200)	\$85,600	\$84,826		\$774
Operating Expenses	14,300			17,200	31,500	31,347		153
Capital Outlay				27	27			27
Total Program	117,100			27	117,127	116,173		954
Total Fund - 0001	117,100			27	117,127	116,173		954
Total Agency - 120	\$117,100			\$27	\$117,127	\$116,173		\$954

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Secretary of State - 130
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$1,589,000				\$1,589,000	\$1,471,803		\$117,197
Operating Expenses	627,800			(\$13,802)	613,998	389,477		224,521
Capital Outlay				13,802	13,802	11,789		2,013
Total Program	2,216,800				2,216,800	1,873,069		343,731
Total Fund - 0001	2,216,800				2,216,800	1,873,069		343,731
Federal Grants - 0348								
Democracy Fund								
Operating Expenses		\$11,712			11,712	11,712		
Capital Outlay		2,013			2,013	2,013		
Total Program		13,725			13,725	13,725		
Total Fund - 0348		13,725			13,725	13,725		
Total Agency - 130	\$2,216,800	\$13,725			\$2,230,525	\$1,886,794		\$343,731

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on State Uniform Laws - 131
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Uniform Laws								
Operating Expenses	\$25,800				\$25,800	\$22,065		\$3,735
Total Program	25,800				25,800	22,065		3,735
Total Fund - 0001	25,800				25,800	22,065		3,735
Total Agency - 131	\$25,800				\$25,800	\$22,065		\$3,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on the Arts - 132
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on the Arts								
Personnel Costs	\$297,100				\$297,100	\$281,795		\$15,305
Operating Expenses	186,300				186,300	170,653		15,647
Trustee/Benefit Payments	371,400				371,400	365,400		6,000
Total Program	854,800				854,800	817,848		36,952
Total Fund - 0001	854,800				854,800	817,848		36,952
Federal Grants - 0348								
Commission on the Arts								
Personnel Costs	245,700			(\$4,300)	241,400	222,237		19,163
Operating Expenses	131,900		\$167,036	(145,700)	153,236	59,465		93,771
Trustee/Benefit Payments	185,700		50,000	150,000	385,700	360,865		24,835
Total Program	563,300		217,036		780,336	642,567		137,769
Total Fund - 0348	563,300		217,036		780,336	642,567		137,769
Miscellaneous Revenue - 0349								
Commission on the Arts								
Operating Expenses	55,200				55,200	27,233		27,967
Trustee/Benefit Payments	16,300				16,300	6,000		10,300
Total Program	71,500				71,500	33,233		38,267
Total Fund - 0349	71,500				71,500	33,233		38,267

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Commission on the Arts - 132

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 132	\$1,489,600		\$217,036		\$1,706,636	\$1,493,648		\$212,988

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho Code Commission - 133
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Idaho Code Commission								
Operating Expenses		\$405,914			\$405,914	\$405,914		
Total Program		405,914			405,914	405,914		
Total Fund - 0349		405,914			405,914	405,914		
Total Agency - 133		\$405,914			\$405,914	\$405,914		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$390,800			(\$16,000)	\$374,800	\$349,988		\$24,812
Operating Expenses	59,700			15,925	75,625	75,622		3
Capital Outlay				75	75	75		
Total Program	450,500				450,500	425,685		24,815
Statewide Accounting								
Personnel Costs	1,379,000			(26,920)	1,352,080	1,146,273		205,807
Operating Expenses	1,329,000			(3,905)	1,325,095	1,243,318	\$81,777	
Capital Outlay				1,325	1,325	1,325		
Total Program	2,708,000			(29,500)	2,678,500	2,390,916	81,777	205,807
Statewide Payroll								
Personnel Costs	1,248,300				1,248,300	1,178,919		69,381
Operating Expenses	939,700			28,050	967,750	967,750		
Capital Outlay				1,450	1,450	1,450		
Total Program	2,188,000			29,500	2,217,500	2,148,119		69,381
Total Fund - 0001	5,346,500				5,346,500	4,964,720	81,777	300,003
Miscellaneous Revenue - 0349								
Administration								
Capital Outlay				285	285			285
Total Program				285	285			285
Total Fund - 0349				285	285			285

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Data Processing Services - 0480								
Computer Center								
Personnel Costs	3,770,473				3,770,473	3,277,983		492,490
Operating Expenses	2,994,753				2,994,753	2,041,924		952,829
Capital Outlay	505,396				505,396	255,229		250,167
Total Program	7,270,622				7,270,622	5,575,136		1,695,486
Total Fund - 0480	7,270,622				7,270,622	5,575,136		1,695,486
Total Agency - 140	\$12,617,122			\$285	\$12,617,407	\$10,539,856	\$81,777	\$1,995,774

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Treasurer Administration								
Personnel Costs	\$871,800			(\$53,000)	\$818,800	\$818,351		\$449
Operating Expenses	409,400			53,000	462,400	383,905	\$78,496	(1)
Total Program	1,281,200				1,281,200	1,202,256	78,496	448
Total Fund - 0001	1,281,200				1,281,200	1,202,256	78,496	448
Miscellaneous Revenue - 0349								
State Treasurer Administration								
Operating Expenses	30,000				30,000			30,000
Total Program	30,000				30,000			30,000
Total Fund - 0349	30,000				30,000			30,000
Professional Services - 0475								
State Treasurer Administration								
Personnel Costs	381,788			(8,000)	373,788	366,062		7,726
Operating Expenses	209,851			8,000	217,851	166,512		51,339
Capital Outlay	115				115			115
Total Program	591,754				591,754	532,574		59,180
Total Fund - 0475	591,754				591,754	532,574		59,180

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499								
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payments	3,579,200				3,579,200	3,579,200		
Total Program	3,579,200				3,579,200	3,579,200		
Total Fund - 0499	3,579,200				3,579,200	3,579,200		
Total Agency - 150	\$5,482,154				\$5,482,154	\$5,314,030	\$78,496	\$89,628

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Treasurer Control - 152
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Control Agency-Tax Anticipation Notes								
Operating Expenses		\$10,591,669			\$10,591,669	\$10,591,669		
Total Program		10,591,669			10,591,669	10,591,669		
Total Fund - 0001		10,591,669			10,591,669	10,591,669		
American Trucking Settlement Fund - 0257								
American Trucking Association Settlement Fund								
Operating Expenses		5,221,198			5,221,198	5,221,198		
Total Program		5,221,198			5,221,198	5,221,198		
Total Fund - 0257		5,221,198			5,221,198	5,221,198		
Loan Fund - 0403								
School Safety and Health Revolving Loan								
Trustee/Benefit Payments		406,445			406,445	406,445		
Total Program		406,445			406,445	406,445		
Total Fund - 0403		406,445			406,445	406,445		
Total Agency - 152		\$16,219,312			\$16,219,312	\$16,219,312		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Special Litigation								
Operating Expenses	\$839,400			(\$1,555)	\$837,845	\$435,123		\$402,722
Capital Outlay				1,555	1,555	1,555		
Total Program	839,400				839,400	436,678		402,722
State Legal Services								
Personnel Costs	12,132,600				12,132,600	12,001,560		131,040
Operating Expenses	646,400			(54,266)	592,134	573,530	\$14,462	4,142
Capital Outlay				55,877	55,877	25,036	30,538	303
Total Program	12,779,000			1,611	12,780,611	12,600,126	45,000	135,485
Total Fund - 0001	13,618,400			1,611	13,620,011	13,036,804	45,000	538,207
Federal Grants - 0348								
State Legal Services								
Personnel Costs	119,600				119,600	8,704		110,896
Operating Expenses	54,500			(1,316)	53,184	10,555		42,629
Capital Outlay				1,316	1,316	1,316		
Total Program	174,100				174,100	20,575		153,525
Total Fund - 0348	174,100				174,100	20,575		153,525

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Legal Services								
Personnel Costs	65,500				65,500	49,514		15,986
Operating Expenses	85,300				85,300	51,278		34,022
Total Program	150,800				150,800	100,792		50,008
Total Fund - 0349	150,800				150,800	100,792		50,008
Total Agency - 160	\$13,943,300			\$1,611	\$13,944,911	\$13,158,171	\$45,000	\$741,740

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Education-Operating Fund								
Personnel Costs	\$2,829,000				\$2,829,000	\$2,767,253		\$61,747
Operating Expenses	1,488,600			(\$85,000)	1,403,600	1,261,580		142,020
Capital Outlay				85,000	85,000	76,086		8,914
Trustee/Benefit Payments	967,700				967,700	937,111		30,589
Total Program	5,285,300				5,285,300	5,042,030		243,270
Total Fund - 0001	5,285,300				5,285,300	5,042,030		243,270
Indirect Cost Recovery - 0125								
Department of Education-Operating Fund								
Personnel Costs	317,100				317,100	296,915		20,185
Operating Expenses	187,500			(20,000)	167,500	37,894		129,606
Capital Outlay				20,000	20,000	7,521		12,479
Total Program	504,600				504,600	342,330		162,270
Total Fund - 0125	504,600				504,600	342,330		162,270
School District Building Fund - 0315								
Public Schools-Lottery								
Trustee/Benefit Payments		\$9,094,490			9,094,490	9,094,490		
Total Program		9,094,490			9,094,490	9,094,490		
Total Fund - 0315		9,094,490			9,094,490	9,094,490		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Driver Training Fund - 0319								
Department of Education-Operating Fund								
Personnel Costs	144,400				144,400	133,593		10,807
Operating Expenses	148,800			(10,000)	138,800	110,297		28,503
Capital Outlay				10,000	10,000	8,763		1,237
Trustee/Benefit Payments	2,073,900				2,073,900	1,341,303		732,597
Total Program	2,367,100				2,367,100	1,593,956		773,144
Motorcycle Safety Program								
Personnel Costs		220,939			220,939	220,939		
Operating Expenses		149,864			149,864	149,864		
Capital Outlay		2,394			2,394	2,394		
Total Program		373,197			373,197	373,197		
Total Fund - 0319	2,367,100	373,197			2,740,297	1,967,153		773,144
Public Instruction - 0325								
Department of Education-Operating Fund								
Personnel Costs	255,500				255,500	255,500		
Operating Expenses	955,900			(20,000)	935,900	362,313		573,587
Capital Outlay				20,000	20,000	8,600		11,400
Trustee/Benefit Payments	11,200				11,200	5,500		5,700
Total Program	1,222,600				1,222,600	631,913		590,687
Total Fund - 0325	1,222,600				1,222,600	631,913		590,687

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Department of Education-Operating Fund								
Personnel Costs	3,066,800				3,066,800	2,594,764		472,036
Operating Expenses	2,741,000			1,820,000	4,561,000	3,907,038		653,962
Capital Outlay	24,000			180,000	204,000	146,243		57,757
Trustee/Benefit Payments	145,930,000			(2,000,000)	143,930,000	135,823,112		8,106,888
Total Program	151,761,800				151,761,800	142,471,157		9,290,643
Total Fund - 0348	151,761,800				151,761,800	142,471,157		9,290,643
Miscellaneous Revenue - 0349								
Department of Education-Operating Fund								
Personnel Costs	414,789				414,789	222,513		192,276
Operating Expenses	2,296,326				2,296,326	1,105,960		1,190,366
Capital Outlay	41,945				41,945	8,804		33,141
Trustee/Benefit Payments			\$1,000,000		1,000,000	1,000,000		
Total Program	2,753,060		1,000,000		3,753,060	2,337,277		1,415,783
Total Fund - 0349	2,753,060		1,000,000		3,753,060	2,337,277		1,415,783
Data Processing Services - 0480								
Department of Education-Operating Fund								
Personnel Costs	65,300				65,300	55,331		9,969
Operating Expenses	42,500				42,500	723		41,777
Total Program	107,800				107,800	56,054		51,746
Total Fund - 0480	107,800				107,800	56,054		51,746

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Public School Support								
Personnel Costs	115,000			(8,014)	106,986	99,205		7,781
Operating Expenses	1,158,000			(328,453)	829,547	803,742		25,805
Trustee/Benefit Payments	984,240,000			336,468	984,576,468	949,957,224	\$34,289,778	329,466
Total Program	985,513,000			1	985,513,001	950,860,171	34,289,778	363,052
Total Fund - 0481	985,513,000			1	985,513,001	950,860,171	34,289,778	363,052
Loss Recovery - 0492								
Department of Education-Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	49,600				49,600			49,600
Total Program	54,900				54,900			54,900
Total Fund - 0492	54,900				54,900			54,900
Total Agency - 170	\$1,149,570,160	\$9,467,687	\$1,000,000	\$1	\$1,160,037,848	\$1,112,802,575	\$34,289,778	\$12,945,495

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Financial Management - 180
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Financial Management								
Personnel Costs	\$1,781,000			(\$105,500)	\$1,675,500	\$1,587,112		\$88,388
Operating Expenses	242,900			105,500	348,400	299,366	\$15,695	33,339
Total Program	2,023,900				2,023,900	1,886,478	15,695	121,727
Total Fund - 0001	2,023,900				2,023,900	1,886,478	15,695	121,727
Miscellaneous Revenue - 0349								
Financial Management								
Personnel Costs	23,300				23,300	21,312		1,988
Operating Expenses	7,500				7,500	7,258		242
Total Program	30,800				30,800	28,570		2,230
Total Fund - 0349	30,800				30,800	28,570		2,230
Total Agency - 180	\$2,054,700				\$2,054,700	\$1,915,048	\$15,695	\$123,957

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Governor's Office Administration								
Personnel Costs	\$1,135,500			(\$20,000)	\$1,115,500	\$948,071		\$167,429
Operating Expenses	283,600			20,000	303,600	302,390		1,210
Total Program	1,419,100				1,419,100	1,250,461		168,639
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	7,936		1,964
Total Program	9,900				9,900	7,936		1,964
Acting Governor Pay								
Personnel Costs	19,200				19,200	8,344		10,856
Total Program	19,200				19,200	8,344		10,856
Total Fund - 0001	1,448,200				1,448,200	1,266,741		181,459
Federal Grants - 0348								
Social Services								
Personnel Costs	345,300				345,300	307,831		37,469
Operating Expenses	110,800				110,800	66,322		44,478
Total Program	456,100				456,100	374,153		81,947
Total Fund - 0348	456,100				456,100	374,153		81,947

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Social Services								
Personnel Costs	35,000				35,000	29,495		5,505
Operating Expenses	7,500				7,500	3,315		4,185
Trustee/Benefit Payments	75,000				75,000	50,000		25,000
Total Program	117,500				117,500	82,810		34,690
Total Fund - 0349	117,500				117,500	82,810		34,690
INEEL Settlement - 0497								
INEEL Settlement								
Trustee/Benefit Payments		\$1,400,000			1,400,000	1,400,000		
Total Program		1,400,000			1,400,000	1,400,000		
Total Fund - 0497		1,400,000			1,400,000	1,400,000		
Total Agency - 181	\$2,021,800	\$1,400,000			\$3,421,800	\$3,123,704		\$298,096

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550								
Retirement System Administration								
Personnel Costs	\$2,747,000				\$2,747,000	\$2,589,139		\$157,861
Operating Expenses	2,614,600				2,614,600	1,484,952	\$422,050	707,598
Capital Outlay	100,000			\$30	100,030	79,119		20,911
Total Program	5,461,600			30	5,461,630	4,153,210	422,050	886,370
Portfolio Investment								
Personnel Costs	413,300				413,300	327,422		85,878
Operating Expenses	201,100				201,100	123,866		77,234
Capital Outlay	14,500				14,500	12,882		1,618
Total Program	628,900				628,900	464,170		164,730
Distribution Retirement Contributions								
Trustee/Benefit Payments		\$92,501,963			92,501,963	92,501,963		
Total Program		92,501,963			92,501,963	92,501,963		
Retirement Medical Insurance								
Operating Expenses		63,452			63,452	63,452		
Trustee/Benefit Payments		7,852,288			7,852,288	7,852,288		
Total Program		7,915,740			7,915,740	7,915,740		
401 (k) Administration								
Operating Expenses	7,700				7,700	5,195		2,505
Total Program	7,700				7,700	5,195		2,505
Total Fund - 0550	6,098,200	100,417,703		30	106,515,933	105,040,278	422,050	1,053,605

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Employee Retirement System - 183

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 183	\$6,098,200	\$100,417,703		\$30	\$106,515,933	\$105,040,278	\$422,050	\$1,053,605

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Liquor Dispensary - 185
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418								
Liquor Dispensary Operations								
Personnel Costs	\$6,776,789			(\$120,000)	\$6,656,789	\$6,505,983		\$150,806
Operating Expenses	3,660,405				3,660,405	2,993,615		666,790
Capital Outlay	420,396			120,000	540,396	378,626	\$119,742	42,028
Total Program	10,857,590				10,857,590	9,878,224	119,742	859,624
Liquor Acquisitions and Profit Distribution								
Operating Expenses		\$43,849,001			43,849,001	43,849,001		
Trustee/Benefit Payments		13,286,300			13,286,300	13,286,300		
Total Program		57,135,301			57,135,301	57,135,301		
Liquor Warehouse Purchase Fund Land Appropriation								
Capital Outlay	2,366,700				2,366,700	2,366,700		
Total Program	2,366,700				2,366,700	2,366,700		
Total Fund - 0418	13,224,290	57,135,301			70,359,591	69,380,225	119,742	859,624
Total Agency - 185	\$13,224,290	\$57,135,301			\$70,359,591	\$69,380,225	\$119,742	\$859,624

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Insurance Fund - 186
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Clean Water Trust Fund - 0130								
Petroleum Storage Tanks Fund-Non-State								
Personnel Costs		\$717,874			\$717,874	\$717,874		
Operating Expenses		523,129			523,129	523,129		
Trustee/Benefit Payments		1,940,382			1,940,382	1,940,382		
Total Program		3,181,385			3,181,385	3,181,385		
Total Fund - 0130		3,181,385			3,181,385	3,181,385		
Worker's Compensation - 0424								
Worker's Compensation-Non-State								
Personnel Costs		10,954,639			10,954,639	10,954,639		
Operating Expenses		18,494,234			18,494,234	18,494,234		
Total Program		29,448,873			29,448,873	29,448,873		
Worker's Compensation								
Operating Expenses		5,354,087			5,354,087	5,354,087		
Trustee/Benefit Payments		102,914,557			102,914,557	102,914,557		
Total Program		108,268,644			108,268,644	108,268,644		
Total Fund - 0424		137,717,517			137,717,517	137,717,517		
Total Agency - 186		\$140,898,902			\$140,898,902	\$140,898,902		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Aging								
Personnel Costs	\$480,400			(\$671)	\$479,729	\$450,729		\$29,000
Operating Expenses	58,700			671	59,371	59,371		
Trustee/Benefit Payments	3,929,200				3,929,200	3,929,191		9
Total Program	4,468,300				4,468,300	4,439,291		29,009
Total Fund - 0001	4,468,300				4,468,300	4,439,291		29,009
Federal Grants - 0348								
Commission on Aging								
Personnel Costs	363,200		\$50,200	(3,388)	410,012	410,012		
Operating Expenses	109,400		135,800	(70,130)	175,070	175,070		
Capital Outlay			5,100	4,900	10,000	9,984		16
Trustee/Benefit Payments	5,764,100		541,500	68,618	6,374,218	6,374,218		
Total Program	6,236,700		732,600		6,969,300	6,969,284		16
Total Fund - 0348	6,236,700		732,600		6,969,300	6,969,284		16
Miscellaneous Revenue - 0349								
Commission on Aging								
Operating Expenses	35,000			(3,200)	31,800	2,255		29,545
Trustee/Benefit Payments				3,200	3,200	3,200		
Total Program	35,000				35,000	5,455		29,545
Total Fund - 0349	35,000				35,000	5,455		29,545

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Commission on Aging - 187

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 187	\$10,740,000		\$732,600		\$11,472,600	\$11,414,030		\$58,570

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on Human Rights - 188
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Human Rights Commission								
Personnel Costs	\$488,400			(\$10,000)	\$478,400	\$475,871		\$2,529
Operating Expenses	103,200			10,000	113,200	107,577		5,623
Total Program	591,600				591,600	583,448		8,152
Total Fund - 0001	591,600				591,600	583,448		8,152
Federal Grants - 0348								
Human Rights Commission								
Personnel Costs	105,700				105,700	105,132		568
Operating Expenses	59,200				59,200	58,534		666
Total Program	164,900				164,900	163,666		1,234
Total Fund - 0348	164,900				164,900	163,666		1,234
Miscellaneous Revenue - 0349								
Human Rights Commission								
Operating Expenses	6,700				6,700	3,010		3,690
Total Program	6,700				6,700	3,010		3,690
Total Fund - 0349	6,700				6,700	3,010		3,690
Total Agency - 188	\$763,200				\$763,200	\$750,124		\$13,076

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission for The Blind and Visually Impaired								
Personnel Costs	\$596,700				\$596,700	\$572,464		\$24,236
Operating Expenses	90,578				90,578	90,535		43
Trustee/Benefit Payments	600,900				600,900	458,780	\$96,100	46,020
Total Program	1,288,178				1,288,178	1,121,779	96,100	70,299
Total Fund - 0001	1,288,178				1,288,178	1,121,779	96,100	70,299
Business Enterprise Programs - 0210								
Commission for The Blind and Visually Impaired								
Operating Expenses	7,200				7,200			7,200
Trustee/Benefit Payments	117,900				117,900	28,864		89,036
Total Program	125,100				125,100	28,864		96,236
Total Fund - 0210	125,100				125,100	28,864		96,236
Rehabilitation Revenue and Refunds - 0288								
Commission for The Blind and Visually Impaired								
Personnel Costs	41,800			(\$11,550)	30,250			30,250
Operating Expenses	33,700				33,700	32,383		1,317
Capital Outlay				11,550	11,550	9,898		1,652
Trustee/Benefit Payments	12,800				12,800			12,800
Total Program	88,300				88,300	42,281		46,019
Total Fund - 0288	88,300				88,300	42,281		46,019

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Commission for The Blind and Visually Impaired								
Personnel Costs	1,334,600			(2,500)	1,332,100	1,239,858		92,242
Operating Expenses	412,600			(50,000)	362,600	353,484		9,116
Capital Outlay				2,500	2,500	2,000		500
Trustee/Benefit Payments	211,500			50,000	261,500	223,646		37,854
Total Program	1,958,700				1,958,700	1,818,988		139,712
Total Fund - 0348	1,958,700				1,958,700	1,818,988		139,712
Miscellaneous Revenue - 0349								
Commission for The Blind and Visually Impaired								
Operating Expenses	17,400			(2,000)	15,400	287		15,113
Capital Outlay				2,000	2,000	378		1,622
Trustee/Benefit Payments	9,100				9,100			9,100
Total Program	26,500				26,500	665		25,835
Total Fund - 0349	26,500				26,500	665		25,835
Adaptive Aids and Appliances - 0426								
Commission for The Blind and Visually Impaired								
Operating Expenses	46,700				46,700	39,140		7,560
Total Program	46,700				46,700	39,140		7,560
Total Fund - 0426	46,700				46,700	39,140		7,560

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Commission for the Blind and Visually Impaired - 189

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 189	\$3,533,478				\$3,533,478	\$3,051,717	\$96,100	\$385,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Military Management								
Personnel Costs	\$1,371,800			(\$65,000)	\$1,306,800	\$1,273,109		\$33,691
Operating Expenses	917,400			(4,750)	912,650	801,667	\$110,082	901
Capital Outlay				19,750	19,750	19,750		
Trustee/Benefit Payments	100,000				100,000	99,744		256
Total Program	2,389,200			(50,000)	2,339,200	2,194,270	110,082	34,848
Federal and State Contracts								
Personnel Costs	577,000			(80,000)	497,000	459,151		37,849
Operating Expenses	515,600			120,400	636,000	608,601	27,311	88
Total Program	1,092,600			40,400	1,133,000	1,067,752	27,311	37,937
Disaster Services								
Personnel Costs	783,500				783,500	783,500		
Operating Expenses	88,400				88,400	85,718	2,682	
Total Program	871,900				871,900	869,218	2,682	
National Guard Insurance Payments								
Operating Expenses		\$20,959			20,959	20,959		
Total Program		20,959			20,959	20,959		
Bureau of Hazardous Materials								
Personnel Costs	238,000			1,650	239,650	230,671		8,979
Operating Expenses	92,400			(7,651)	84,749	82,158	2,589	2
Capital Outlay				15,601	15,601	15,601		
Total Program	330,400			9,600	340,000	328,430	2,589	8,981
Total Fund - 0001	4,684,100	20,959			4,705,059	4,480,629	142,664	81,766

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Substance Emergency Response-Deficiency - 0100								
Bureau of Hazardous Materials-Deficiency								
Operating Expenses	96,500				96,500	117,458		(20,958)
Total Program	96,500				96,500	117,458		(20,958)
Total Fund - 0100	96,500				96,500	117,458		(20,958)
Indirect Cost Recovery - 0125								
Disaster Services								
Operating Expenses	68,300				68,300	49,221	370	18,709
Total Program	68,300				68,300	49,221	370	18,709
Total Fund - 0125	68,300				68,300	49,221	370	18,709
Disaster Emergency Fund - 0231								
Military's Emergency								
Trustee/Benefit Payments		1,343,005			1,343,005	1,343,005		
Total Program		1,343,005			1,343,005	1,343,005		
Total Fund - 0231		1,343,005			1,343,005	1,343,005		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			\$70,703		70,703	70,703		
Operating Expenses			17,355		17,355	17,336		19
Total Program			88,058		88,058	88,039		19
Total Fund - 0232			88,058		88,058	88,039		19
Natural Restoration - 0310								
Disaster Services								
Trustee/Benefit Payments			388,618		388,618	344,345		44,273
Total Program			388,618		388,618	344,345		44,273
Total Fund - 0310			388,618		388,618	344,345		44,273

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Military Management								
Operating Expenses	164,100			(66,297)	97,803			97,803
Trustee/Benefit Payments				66,297	66,297	56,363		9,934
Total Program	164,100				164,100	56,363		107,737
Federal and State Contracts								
Personnel Costs	6,647,700		131,000	(46,200)	6,732,500	5,813,715		918,785
Operating Expenses	5,515,800		1,046,200	(147,575)	6,414,425	4,928,208	677,095	809,122
Capital Outlay				168,775	168,775	100,636	65,441	2,698
Trustee/Benefit Payments				25,000	25,000	25,000		
Total Program	12,163,500		1,177,200		13,340,700	10,867,559	742,536	1,730,605
Disaster Services								
Personnel Costs	608,600				608,600	502,379		106,221
Operating Expenses	644,100			(37,265)	606,835	296,936	68,213	241,686
Capital Outlay				37,265	37,265	37,265		
Trustee/Benefit Payments	487,400				487,400	429,010		58,390
Total Program	1,740,100				1,740,100	1,265,590	68,213	406,297
Bureau of Hazardous Materials								
Personnel Costs			20,000		20,000	2,020		17,980
Operating Expenses	674,400		3,602,900	(476,646)	3,800,654	229,076	94,653	3,476,925
Capital Outlay				630,146	630,146	507,930		122,216
Trustee/Benefit Payments	182,500			(153,500)	29,000	27,359		1,641
Total Program	856,900		3,622,900		4,479,800	766,385	94,653	3,618,762
Total Fund - 0348	14,924,600		4,800,100		19,724,700	12,955,897	905,402	5,863,401

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Military Management								
Operating Expenses	113,800			(39,946)	73,854	20,096	3,100	50,658
Capital Outlay				39,946	39,946	8,851	31,004	91
Total Program	113,800				113,800	28,947	34,104	50,749
Hazardous Materials-Cost Recovery								
Operating Expenses		61,690			61,690	61,690		
Total Program		61,690			61,690	61,690		
Total Fund - 0349	113,800	61,690			175,490	90,637	34,104	50,749
Professional Services - 0475								
Federal and State Contracts								
Personnel Costs	522,600				522,600			522,600
Total Program	522,600				522,600			522,600
Total Fund - 0475	522,600				522,600			522,600
Total Agency - 190	\$20,409,900	\$1,425,654	\$5,276,776		\$27,112,330	\$19,469,231	\$1,082,540	\$6,560,559

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Disability Determination Services - 191
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Adjudicate Claims								
Personnel Costs		\$2,691,325			\$2,691,325	\$2,691,325		
Operating Expenses		1,561,059			1,561,059	1,561,059		
Capital Outlay		9,024			9,024	9,024		
Trustee/Benefit Payments		1,948,769			1,948,769	1,948,769		
Total Program		6,210,177			6,210,177	6,210,177		
Total Fund - 0348		6,210,177			6,210,177	6,210,177		
Miscellaneous Revenue - 0349								
Adjudicate Claims								
Operating Expenses		46,223			46,223	46,223		
Trustee/Benefit Payments		35,775			35,775	35,775		
Total Program		81,998			81,998	81,998		
Total Fund - 0349		81,998			81,998	81,998		
Total Agency - 191		\$6,292,175			\$6,292,175	\$6,292,175		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho Women's Commission - 192
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho Women's Commission								
Personnel Costs	\$29,100				\$29,100	\$24,931		\$4,169
Operating Expenses	9,100				9,100	7,402		1,698
Total Program	38,200				38,200	32,333		5,867
Total Fund - 0001	38,200				38,200	32,333		5,867
Miscellaneous Revenue - 0349								
Idaho Women's Commission								
Operating Expenses	6,700				6,700	120		6,580
Total Program	6,700				6,700	120		6,580
Total Fund - 0349	6,700				6,700	120		6,580
Total Agency - 192	\$44,900				\$44,900	\$32,453		\$12,447

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Human Resources - 194
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Division of Human Resources								
Operating Expenses	\$101,400				\$101,400	\$94,245		\$7,155
Total Program	101,400				101,400	94,245		7,155
Total Fund - 0401	101,400				101,400	94,245		7,155
Professional Services - 0475								
Division of Human Resources								
Personnel Costs	2,034,500				2,034,500	1,867,261		167,239
Operating Expenses	582,800				582,800	452,712		130,088
Capital Outlay	27,400				27,400	25,639		1,761
Total Program	2,644,700				2,644,700	2,345,612		299,088
Total Fund - 0475	2,644,700				2,644,700	2,345,612		299,088
Total Agency - 194	\$2,746,100				\$2,746,100	\$2,439,857		\$306,243

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of Species Conservation - 195
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Species Conservation								
Personnel Costs	\$438,900				\$438,900	\$416,127		\$22,773
Operating Expenses	104,300				104,300	92,266		12,034
Total Program	543,200				543,200	508,393		34,807
Total Fund - 0001	543,200				543,200	508,393		34,807
Federal Grants - 0348								
Office of Species Conservation								
Personnel Costs	100,000				100,000	2,490		97,510
Operating Expenses	300,000			(\$2,675)	297,325	126,673		170,652
Capital Outlay				2,675	2,675	2,675		
Trustee/Benefit Payments	1,788,000				1,788,000	423,030		1,364,970
Total Program	2,188,000				2,188,000	554,868		1,633,132
Total Fund - 0348	2,188,000				2,188,000	554,868		1,633,132
Miscellaneous Revenue - 0349								
Office of Species Conservation								
Operating Expenses	15,000				15,000			15,000
Total Program	15,000				15,000			15,000
Total Fund - 0349	15,000				15,000			15,000

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Office of Species Conservation - 195

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 195	\$2,746,200				\$2,746,200	\$1,063,261		\$1,682,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	\$195,900				\$195,900	\$184,044		\$11,856
Operating Expenses	85,500				85,500	75,235		10,265
Total Program	281,400				281,400	259,279		22,121
Information Technology and Communications								
Personnel Costs	523,700				523,700	521,638		2,062
Operating Expenses	257,800				257,800	222,852		34,948
Total Program	781,500				781,500	744,490		37,010
Public Works								
Personnel Costs	59,200				59,200			59,200
Operating Expenses	544,800			(\$23,860)	520,940	437,852		83,088
Capital Outlay	350,400			23,860	374,260	374,259		1
Total Program	954,400				954,400	812,111		142,289
Purchasing								
Personnel Costs	751,000				751,000	675,891		75,109
Operating Expenses	171,100				171,100	153,687		17,413
Total Program	922,100				922,100	829,578		92,522
Information Technology Resource Management Council								
Personnel Costs	59,300				59,300	54,398		4,902
Total Program	59,300				59,300	54,398		4,902
Total Fund - 0001	2,998,700				2,998,700	2,699,856		298,844

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Director's Office								
Personnel Costs	483,800				483,800	429,709		54,091
Operating Expenses	272,300				272,300	230,919		41,381
Capital Outlay				1,590	1,590			1,590
Total Program	756,100			1,590	757,690	660,628		97,062
Information Technology and Communications								
Personnel Costs	357,800				357,800	354,339		3,461
Operating Expenses	76,100				76,100	51,284		24,816
Total Program	433,900				433,900	405,623		28,277
Total Fund - 0125	1,190,000			1,590	1,191,590	1,066,251		125,339
Federal Grants - 0348								
Information Technology and Communications								
Operating Expenses			\$2,158		2,158	483		1,675
Total Program			2,158		2,158	483		1,675
Information Technology Resource Management Council								
Operating Expenses			15,000		15,000	12,511		2,489
Total Program			15,000		15,000	12,511		2,489
Total Fund - 0348			17,158		17,158	12,994		4,164

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365								
Public Works								
Personnel Costs	1,350,100				1,350,100	1,230,320		119,780
Operating Expenses	2,252,400				2,252,400	1,612,859		639,541
Capital Outlay	3,363,500			13	3,363,513	2,676,772		686,741
Total Program	6,966,000			13	6,966,013	5,519,951		1,446,062
Public Works-Continuously Appropriated								
Capital Outlay		\$34,681,322			34,681,322	34,681,322		
Total Program		34,681,322			34,681,322	34,681,322		
Public Works HB 442								
Capital Outlay	83,184				83,184	30,081		53,103
Total Program	83,184				83,184	30,081		53,103
Public Works HB 694								
Capital Outlay	800				800			800
Total Program	800				800			800
Public Works HB 976								
Capital Outlay	1,784				1,784			1,784
Total Program	1,784				1,784			1,784
Public Works HB 831								
Capital Outlay	2,063,502				2,063,502	1,013,015		1,050,487
Total Program	2,063,502				2,063,502	1,013,015		1,050,487
Public Works HB 368								
Capital Outlay	2,668,375				2,668,375	1,027,248		1,641,127
Total Program	2,668,375				2,668,375	1,027,248		1,641,127

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 773								
Capital Outlay	12,199,136				12,199,136	9,300,941		2,898,195
Total Program	12,199,136				12,199,136	9,300,941		2,898,195
Public Works HB 373								
Capital Outlay	8,183,435				8,183,435	3,852,204		4,331,231
Total Program	8,183,435				8,183,435	3,852,204		4,331,231
Public Works SB 1249								
Capital Outlay	443,981				443,981	1,000		442,981
Total Program	443,981				443,981	1,000		442,981
Public Works SB 1647								
Capital Outlay	148,492				148,492	28,511		119,981
Total Program	148,492				148,492	28,511		119,981
Public Works SB 1522								
Capital Outlay	3,406				3,406	3,406		
Total Program	3,406				3,406	3,406		
Public Works SB 1588 and Section 6a								
Capital Outlay	323,393				323,393	280,274		43,119
Total Program	323,393				323,393	280,274		43,119
Public Works HB 384								
Capital Outlay	4,435,914				4,435,914	304,527		4,131,387
Total Program	4,435,914				4,435,914	304,527		4,131,387

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 863								
Capital Outlay	685,889				685,889	165,659		520,230
Total Program	685,889				685,889	165,659		520,230
Public Works HB 401								
Capital Outlay	1,268,515				1,268,515	196,983		1,071,532
Total Program	1,268,515				1,268,515	196,983		1,071,532
Public Works SB 1513								
Capital Outlay	4,061,423				4,061,423	1,269,975		2,791,448
Total Program	4,061,423				4,061,423	1,269,975		2,791,448
Total Fund - 0365	43,537,229	34,681,322		13	78,218,564	57,675,097		20,543,467
Governor's Residence Fund - 0366								
Public Works-Continuously Appropriated								
Operating Expenses		54,317			54,317	54,317		
Capital Outlay		120			120	120		
Total Program		54,437			54,437	54,437		
Total Fund - 0366		54,437			54,437	54,437		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450								
Director's Office								
Personnel Costs	24,200				24,200	14,369		9,831
Total Program	24,200				24,200	14,369		9,831
Information Technology and Communications								
Personnel Costs	1,553,800				1,553,800	1,494,843		58,957
Operating Expenses	974,900			1,620	976,520	812,892		163,628
Capital Outlay	160,400			5,635	166,035			166,035
Total Program	2,689,100			7,255	2,696,355	2,307,735		388,620
Public Works								
Personnel Costs	1,509,300				1,509,300	1,262,310		246,990
Operating Expenses	3,696,600				3,696,600	3,696,600		
Capital Outlay				345	345			345
Total Program	5,205,900			345	5,206,245	4,958,910		247,335
Purchasing								
Personnel Costs	718,500				718,500	546,658		171,842
Operating Expenses	1,162,200				1,162,200	879,964		282,236
Capital Outlay	48,500				48,500	44,981		3,519
Total Program	1,929,200				1,929,200	1,471,603		457,597
Information Technology								
Operating Expenses		2,616,250			2,616,250	2,616,250		
Total Program		2,616,250			2,616,250	2,616,250		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450 (continued)								
Purchasing								
Operating Expenses		3,102,941			3,102,941	3,102,941		
Total Program		3,102,941			3,102,941	3,102,941		
Information Technology Resource Management Council								
Personnel Costs	288,300				288,300	278,503		9,797
Operating Expenses	379,700			(6,000)	373,700	93,928		279,772
Capital Outlay				6,000	6,000	5,569		431
Total Program	668,000				668,000	378,000		290,000
Total Fund - 0450	10,516,400	5,719,191		7,600	16,243,191	14,849,808		1,393,383
Federal Surplus Property - 0456								
Purchasing								
Personnel Costs	180,400				180,400	171,709		8,691
Operating Expenses	254,800				254,800	214,417		40,383
Capital Outlay	18,400				18,400			18,400
Total Program	453,600				453,600	386,126		67,474
Total Fund - 0456	453,600				453,600	386,126		67,474

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Group Insurance - 0461								
Insurance Management								
Trustee/Benefit Payments		123,678,480			123,678,480	123,678,480		
Total Program		123,678,480			123,678,480	123,678,480		
Office of Insurance Management								
Personnel Costs	250,900				250,900	237,106		13,794
Operating Expenses	439,800				439,800	319,531		120,269
Total Program	690,700				690,700	556,637		134,063
Total Fund - 0461	690,700	123,678,480			124,369,180	124,235,117		134,063
Retained Risk - 0462								
Insurance Management								
Operating Expenses		3,666,340			3,666,340	3,666,340		
Trustee/Benefit Payments		3,751,431			3,751,431	3,751,431		
Total Program		7,417,771			7,417,771	7,417,771		
Office of Insurance Management								
Personnel Costs	419,900				419,900	402,481		17,419
Operating Expenses	180,200			(2,724)	177,476	147,389		30,087
Capital Outlay				2,724	2,724	2,724		
Total Program	600,100				600,100	552,594		47,506
Total Fund - 0462	600,100	7,417,771			8,017,871	7,970,365		47,506

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475								
Administrative Rules								
Personnel Costs					193,200	186,969		6,231
Operating Expenses	324,500				324,500	297,607		26,893
Total Program	517,700				517,700	484,576		33,124
Total Fund - 0475	517,700				517,700	484,576		33,124
Endowment Earnings - 0481								
Capitol Commission								
Personnel Costs		40,788			40,788	10,588		30,200
Operating Expenses	372,125				372,125	10,401		361,724
Capital Outlay	30,840,602				30,840,602	2,257,222		28,583,380
Total Program	31,253,515				31,253,515	2,278,211		28,975,304
Total Fund - 0481	31,253,515				31,253,515	2,278,211		28,975,304
Hispanic Cultural Center - 0498								
Hispanic Cultural Center Trust								
Trustee/Benefit Payments			116,600		116,600	115,927		673
Total Program			116,600		116,600	115,927		673
Total Fund - 0498			116,600		116,600	115,927		673

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Special Indemnity Fund - 0519								
Director's Office								
Personnel Costs	163,200			(650)	162,550	162,336		214
Operating Expenses	75,200			650	75,850	75,190		660
Total Program	238,400				238,400	237,526		874
Central Administration								
Trustee/Benefit Payments		4,665,364			4,665,364	4,665,364		
Total Program		4,665,364			4,665,364	4,665,364		
Total Fund - 0519	238,400	4,665,364			4,903,764	4,902,890		874
Total Agency - 200	\$91,996,344	\$176,216,565	\$133,758	\$9,203	\$268,355,870	\$216,731,655		\$51,624,215

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$402,700				\$402,700	\$402,700		
Operating Expenses	339,100			(\$24,800)	314,300	314,300		
Trustee/Benefit Payments				24,800	24,800	24,800		
Total Program	741,800				741,800	741,800		
Animal Industries								
Personnel Costs	1,118,900				1,118,900	1,118,900		
Operating Expenses	215,400				215,400	215,400		
Trustee/Benefit Payments	336,000				336,000	336,000		
Total Program	1,670,300				1,670,300	1,670,300		
Agricultural Resources								
Personnel Costs	419,100				419,100	419,100		
Operating Expenses	440,300				440,300	440,300		
Total Program	859,400				859,400	859,400		
Plant Industries								
Personnel Costs	583,800				583,800	583,800		
Operating Expenses	93,200				93,200	93,200		
Trustee/Benefit Payments	92,000				92,000	92,000		
Total Program	769,000				769,000	769,000		
Agricultural Inspection								
Personnel Costs	729,200				729,200	729,200		
Operating Expenses	197,500				197,500	197,500		
Capital Outlay				9,945	9,945	9,945		
Total Program	926,700			9,945	936,645	936,645		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Marketing and Development								
Personnel Costs	303,400				303,400	303,400		
Operating Expenses	201,600			(1,000)	200,600	200,600		
Trustee/Benefit Payments				1,000	1,000	1,000		
Total Program	505,000				505,000	505,000		
Animal Damage Control								
Trustee/Benefit Payments	143,000				143,000	143,000		
Total Program	143,000				143,000	143,000		
Sheep Commission								
Personnel Costs	49,700				49,700	49,700		
Operating Expenses	400				400	400		
Total Program	50,100				50,100	50,100		
Soil Conservation Commission								
Personnel Costs	1,168,100			(30,000)	1,138,100	1,109,878		\$28,222
Operating Expenses	529,600			30,236	559,836	559,836		
Trustee/Benefit Payments	2,182,800			(236)	2,182,564	2,182,564		
Total Program	3,880,500				3,880,500	3,852,278		28,222
Total Fund - 0001	9,545,800			9,945	9,555,745	9,527,523		28,222

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Animal Damage Control - 0052								
Animal Damage Control								
Trustee/Benefit Payments	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0052	100,000				100,000	100,000		
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	687,600			(8,000)	679,600	567,707		111,893
Operating Expenses	166,100			(9,800)	156,300	66,597	\$11,989	77,714
Capital Outlay				17,800	17,800	17,466		334
Total Program	853,700				853,700	651,770	11,989	189,941
Total Fund - 0125	853,700				853,700	651,770	11,989	189,941
Agriculture in Classroom - 0320								
Administration								
Operating Expenses	20,900			(2,000)	18,900	18,687		213
Trustee/Benefit Payments				2,000	2,000	2,000		
Total Program	20,900				20,900	20,687		213
Total Fund - 0320	20,900				20,900	20,687		213

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection - 0330								
Plant Industries								
Personnel Costs	1,085,800				1,085,800	669,348		416,452
Operating Expenses	252,900			1,783	254,683	175,844		78,839
Capital Outlay	21,600				21,600	9,927		11,673
Trustee/Benefit Payments	60,000				60,000	40,209		19,791
Total Program	1,420,300			1,783	1,422,083	895,328		526,755
Agricultural Inspection								
Personnel Costs	121,600				121,600	34,025		87,575
Operating Expenses	48,800				48,800	11,583		37,217
Trustee/Benefit Payments	3,700				3,700			3,700
Total Program	174,100				174,100	45,608		128,492
Marketing and Development								
Personnel Costs	35,000				35,000			35,000
Operating Expenses	100				100			100
Total Program	35,100				35,100			35,100
Total Fund - 0330	1,629,500			1,783	1,631,283	940,936		690,347

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Pest Eradication Project-Deficiency - 0331								
Plant Industries-Deficiency								
Personnel Costs	27,100				27,100	75,347		(48,247)
Operating Expenses	102,400				102,400	146,709		(44,309)
Capital Outlay						1,400		(1,400)
Total Program	129,500				129,500	223,456		(93,956)
Total Fund - 0331	129,500				129,500	223,456		(93,956)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332								
Animal Industries								
Personnel Costs	1,297,300				1,297,300	1,225,387		71,913
Operating Expenses	537,500			(30,500)	507,000	436,191		70,809
Capital Outlay	54,200			19,000	73,200	60,596		12,604
Trustee/Benefit Payments				15,000	15,000	14,875		125
Total Program	1,889,000			3,500	1,892,500	1,737,049		155,451
Agricultural Resources								
Personnel Costs	1,144,200				1,144,200	926,971		217,229
Operating Expenses	496,100			2,417	498,517	419,486		79,031
Capital Outlay	137,800			10,000	147,800	79,994		67,806
Total Program	1,778,100			12,417	1,790,517	1,426,451		364,066
Plant Industries								
Personnel Costs	639,700				639,700	535,956		103,744
Operating Expenses	205,300				205,300	152,447		52,853
Capital Outlay	35,000				35,000	34,530		470
Total Program	880,000				880,000	722,933		157,067
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Payments	144,100				144,100	144,100		
Total Program	144,300				144,300	144,206		94
Sheep Commission								
Personnel Costs	68,300			(7,000)	61,300	28,604		32,696
Operating Expenses	29,300			7,000	36,300	34,075		2,225
Total Program	97,600				97,600	62,679		34,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332 (continued)								
Animal Industries								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200				4,200	390		3,810
Total Program	10,200				10,200	390		9,810
Total Fund - 0332	4,799,200			15,917	4,815,117	4,093,708		721,409
Sheep/Goat Disease Indemnity Fund - 0334								
Sheep Commission								
Operating Expenses	20,300				20,300	12,367		7,933
Total Program	20,300				20,300	12,367		7,933
Total Fund - 0334	20,300				20,300	12,367		7,933

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Agricultural Resources								
Personnel Costs	405,800				405,800	405,662		138
Operating Expenses	166,200				166,200	116,171		50,029
Total Program	572,000				572,000	521,833		50,167
Marketing and Development								
Personnel Costs	510,000			(335,000)	175,000	157,020		17,980
Operating Expenses	359,000			(225,000)	134,000	43,048		90,952
Capital Outlay				15,000	15,000	12,955		2,045
Trustee/Benefit Payments	921,700			545,000	1,466,700	1,441,459		25,241
Total Program	1,790,700				1,790,700	1,654,482		136,218
Animal Industries								
Personnel Costs	167,900		\$250,000	(17,500)	400,400	179,931		220,469
Operating Expenses	520,000				520,000	265,566		254,434
Capital Outlay			125,000	17,500	142,500	54,998	26,537	60,965
Trustee/Benefit Payments	875,000		300,000		1,175,000	940,422		234,578
Total Program	1,562,900		675,000		2,237,900	1,440,917	26,537	770,446
Plant Industries								
Personnel Costs	37,500		149,900		187,400	147,383		40,017
Operating Expenses	5,300		130,000		135,300	58,440		76,860
Capital Outlay			30,000		30,000	25,738		4,262
Total Program	42,800		309,900		352,700	231,561		121,139

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Soil Conservation Commission								
Personnel Costs	123,100		50,000		173,100	164,539		8,561
Operating Expenses	240,400			(36,380)	204,020	203,656		364
Capital Outlay				17,380	17,380	14,424		2,956
Trustee/Benefit Payments				19,000	19,000	19,000		
Total Program	363,500		50,000		413,500	401,619		11,881
Total Fund - 0348	4,331,900		1,034,900		5,366,800	4,250,412	26,537	1,089,851
Seminars and Publications - 0401								
Animal Industries								
Operating Expenses	96,500				96,500	47,094		49,406
Total Program	96,500				96,500	47,094		49,406
Marketing and Development								
Operating Expenses	298,300				298,300	178,021		120,279
Total Program	298,300				298,300	178,021		120,279
Total Fund - 0401	394,800				394,800	225,115		169,685

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fresh Fruit and Vegetable Inspection - 0486								
Agricultural Inspection								
Personnel Costs	7,789,000				7,789,000	5,403,529		2,385,471
Operating Expenses	732,100				732,100	527,291		204,809
Capital Outlay	102,000			700	102,700	26,961		75,739
Trustee/Benefit Payments	413,200				413,200	273,863		139,337
Total Program	9,036,300			700	9,037,000	6,231,644		2,805,356
Total Fund - 0486	9,036,300			700	9,037,000	6,231,644		2,805,356
Development Loans - 0490								
Marketing and Development								
Personnel Costs	12,700				12,700	3,142		9,558
Operating Expenses	15,000				15,000	2,731		12,269
Trustee/Benefit Payments	5,200				5,200			5,200
Total Program	32,900				32,900	5,873		27,027
Total Fund - 0490	32,900				32,900	5,873		27,027

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commodity Indemnity - 0491								
Agricultural Inspections								
Personnel Costs		\$203,856			203,856	203,856		
Operating Expenses		151,141			151,141	151,141		
Capital Outlay		12,145			12,145	12,145		
Trustee/Benefit Payments		16,376			16,376	16,376		
Total Program		383,518			383,518	383,518		
Total Fund - 0491		383,518			383,518	383,518		
Resource Conservation/Rangeland Development - 0522								
Soil Conservation Commission								
Operating Expenses	40,600				40,600	40,600		
Total Program	40,600				40,600	40,600		
Total Fund - 0522	40,600				40,600	40,600		
Total Agency - 210	\$30,935,400	\$383,518	\$1,034,900	\$28,345	\$32,382,163	\$26,707,609	\$38,526	\$5,636,028

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Commerce								
Personnel Costs	\$1,920,000			(\$12,000)	\$1,908,000	\$1,746,790		\$161,210
Operating Expenses	1,033,800			12,000	1,045,800	1,045,741		59
Trustee/Benefit Payments	3,500,000				3,500,000	1,299,729	\$2,200,271	
Total Program	6,453,800				6,453,800	4,092,260	2,200,271	161,269
Total Fund - 0001	6,453,800				6,453,800	4,092,260	2,200,271	161,269
Indirect Cost Recovery - 0125								
Department of Commerce								
Personnel Costs		\$46,138			46,138	46,138		
Operating Expenses		528			528	528		
Total Program		46,666			46,666	46,666		
Total Fund - 0125		46,666			46,666	46,666		
Idaho Travel and Convention - 0212								
Department of Commerce								
Personnel Costs	518,400				518,400	482,523		35,877
Operating Expenses	2,504,600				2,504,600	2,030,662		473,938
Capital Outlay	5,000				5,000	2,619		2,381
Trustee/Benefit Payments	2,802,000				2,802,000	2,353,271		448,729
Total Program	5,830,000				5,830,000	4,869,075		960,925
Total Fund - 0212	5,830,000				5,830,000	4,869,075		960,925

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Department of Commerce								
Personnel Costs	428,100				428,100	316,567		111,533
Operating Expenses	129,200				129,200	86,435		42,765
Capital Outlay	5,000				5,000			5,000
Trustee/Benefit Payments	15,329,500				15,329,500	12,696,225		2,633,275
Total Program	15,891,800				15,891,800	13,099,227		2,792,573
Idaho Rural Partnership								
Personnel Costs	91,200				91,200			91,200
Operating Expenses	50,200				50,200	14,175		36,025
Total Program	141,400				141,400	14,175		127,225
Total Fund - 0348	16,033,200				16,033,200	13,113,402		2,919,798
Miscellaneous Revenue - 0349								
Department of Commerce								
Personnel Costs	114,700				114,700	37,602		77,098
Operating Expenses	104,900			(50,000)	54,900	37,963		16,937
Trustee/Benefit Payments				50,000	50,000	50,000		
Total Program	219,600				219,600	125,565		94,035
Idaho Rural Partnership								
Operating Expenses	24,300				24,300	225		24,075
Total Program	24,300				24,300	225		24,075
Total Fund - 0349	243,900				243,900	125,790		118,110

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Department of Commerce								
Operating Expenses	371,200				371,200	219,472		151,728
Total Program	371,200				371,200	219,472		151,728
Total Fund - 0401	371,200				371,200	219,472		151,728
Total Agency - 220	\$28,932,100	\$46,666			\$28,978,766	\$22,466,665	\$2,200,271	\$4,311,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$3,515,600			\$792,100	\$4,307,700	\$4,302,958		\$4,742
Operating Expenses	2,386,600			91,671	2,478,271	2,342,398	\$135,873	
Capital Outlay				102,842	102,842	19,180	83,462	200
Total Program	5,902,200			986,613	6,888,813	6,664,536	219,335	4,942
Institutional Support								
Personnel Costs	1,944,800			(408,300)	1,536,500	1,470,389		66,111
Operating Expenses	742,200			(38,000)	704,200	335,445	301,492	67,263
Total Program	2,687,000			(446,300)	2,240,700	1,805,834	301,492	133,374
Idaho State Correctional Institution-Boise								
Personnel Costs	14,082,200			(344,800)	13,737,400	13,165,053		572,347
Operating Expenses	2,234,050			205	2,234,255	2,065,095	162,973	6,187
Capital Outlay				158,058	158,058	150,445	4,700	2,913
Total Program	16,316,250			(186,537)	16,129,713	15,380,593	167,673	581,447
Idaho State Correctional Institution-Orofino								
Personnel Costs	5,377,700			(58,000)	5,319,700	5,186,263		133,437
Operating Expenses	1,274,750			2,390	1,277,140	1,183,662	89,161	4,317
Capital Outlay				3,756	3,756	1,515	2,241	
Total Program	6,652,450			(51,854)	6,600,596	6,371,440	91,402	137,754
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	2,694,700			(97,400)	2,597,300	2,485,899		111,401
Operating Expenses	915,750			(84,982)	830,768	762,663	41,313	26,792
Capital Outlay				23,102	23,102	632	16,868	5,602
Total Program	3,610,450			(159,280)	3,451,170	3,249,194	58,181	143,795

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
South Idaho Correctional Institution-Boise								
Personnel Costs	4,542,900			(173,900)	4,369,000	4,345,012		23,988
Operating Expenses	1,224,600			44,631	1,269,231	1,126,239	135,615	7,377
Capital Outlay				61,944	61,944		61,914	30
Total Program	5,767,500			(67,325)	5,700,175	5,471,251	197,529	31,395
Idaho Maximum Security Institution-Boise								
Personnel Costs	6,725,700			(37,300)	6,688,400	6,688,391		9
Operating Expenses	1,687,450			(87,078)	1,600,372	1,483,039	81,966	35,367
Capital Outlay				36,358	36,358	26,424	9,922	12
Total Program	8,413,150			(88,020)	8,325,130	8,197,854	91,888	35,388
St Anthony Work Camp								
Personnel Costs	1,268,500			(29,500)	1,239,000	1,238,957		43
Operating Expenses	206,050			68,764	274,814	259,898	14,378	538
Capital Outlay				12,455	12,455	7,642	4,273	540
Total Program	1,474,550			51,719	1,526,269	1,506,497	18,651	1,121
Pocatello Women's Correctional Center								
Personnel Costs	3,362,500			51,300	3,413,800	3,332,626		81,174
Operating Expenses	932,950			(101,762)	831,188	700,810	106,959	23,419
Capital Outlay				54,937	54,937	14,572	40,000	365
Total Program	4,295,450			4,475	4,299,925	4,048,008	146,959	104,958

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Field and Community Services								
Personnel Costs	8,708,300			(228,400)	8,479,900	8,448,258		31,642
Operating Expenses	1,585,000			(120,136)	1,464,864	1,376,629	56,977	31,258
Capital Outlay				66,611	66,611	19,270	19,284	28,057
Total Program	10,293,300			(281,925)	10,011,375	9,844,157	76,261	90,957
Commission for Pardons and Parole								
Personnel Costs	994,000				994,000	965,096		28,904
Operating Expenses	213,300				213,300	196,105	8,174	9,021
Total Program	1,207,300				1,207,300	1,161,201	8,174	37,925
Prisons Administration								
Personnel Costs	305,200			125,700	430,900	430,811		89
Operating Expenses	3,960,400			(59,110)	3,901,290	3,877,552	18,892	4,846
Total Program	4,265,600			66,590	4,332,190	4,308,363	18,892	4,935
Privately-Operated State Prison								
Personnel Costs								
Operating Expenses	19,318,700			32,200	19,350,900	19,350,833		67
Capital Outlay	1,316,700			3,300	1,320,000	1,320,000		
Total Program	20,635,400			35,500	20,670,900	20,670,833		67
Community Work Centers								
Personnel Costs	3,233,300			59,400	3,292,700	3,292,621		79
Operating Expenses	388,700			3,900	392,600	333,437	31,501	27,662
Total Program	3,622,000			63,300	3,685,300	3,626,058	31,501	27,741

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Medical Services Contract								
Operating Expenses	10,851,700			164,000	11,015,700	10,851,700	164,000	
Total Program	10,851,700			164,000	11,015,700	10,851,700	164,000	
Total Fund - 0001	105,994,300			90,956	106,085,256	103,157,519	1,591,938	1,335,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282								
Idaho State Correctional Institution-Orofino								
Personnel Costs	711,300			(32,400)	678,900	555,221		123,679
Operating Expenses	631,400			30	631,430	387,258	3,267	240,905
Capital Outlay	149,700			790	150,490	37,579		112,911
Total Program	1,492,400			(31,580)	1,460,820	980,058	3,267	477,495
South Idaho Correctional Institution-Boise								
Personnel Costs	773,300			32,400	805,700	805,657		43
Operating Expenses	406,200			(16,630)	389,570	334,196	20,078	35,296
Capital Outlay				16,150	16,150	15,890		260
Total Program	1,179,500			31,920	1,211,420	1,155,743	20,078	35,599
St Anthony Work Camp								
Personnel Costs	549,400				549,400	476,248		73,152
Operating Expenses	472,700			(250)	472,450	391,387	31,509	49,554
Capital Outlay	52,000			18,673	70,673	54,889	6,440	9,344
Total Program	1,074,100			18,423	1,092,523	922,524	37,949	132,050
Pocatello Women's Correctional Center								
Personnel Costs	216,100				216,100	172,382		43,718
Operating Expenses	27,700			(90)	27,610	16,463	4,269	6,878
Capital Outlay				225	225			225
Total Program	243,800			135	243,935	188,845	4,269	50,821

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282 (continued)								
Field and Community Services								
Personnel Costs	153,600				153,600	146,677		6,923
Operating Expenses	113,500				113,500	37,664		75,836
Capital Outlay	103,200				103,200		38,208	64,992
Total Program	370,300				370,300	184,341	38,208	147,751
Prisons Administration								
Capital Outlay	148,800				148,800			148,800
Total Program	148,800				148,800			148,800
Privately-Operated State Prison								
Operating Expenses	296,600				296,600	296,600		
Total Program	296,600				296,600	296,600		
Community Work Centers								
Operating Expenses	1,037,400			(1,992)	1,035,408	774,901	47,554	212,953
Capital Outlay				5,950	5,950	5,812		138
Total Program	1,037,400			3,958	1,041,358	780,713	47,554	213,091
Total Fund - 0282	5,842,900			22,856	5,865,756	4,508,824	151,325	1,205,607

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parolee Supervision Fund - 0284								
Administration								
Personnel Costs	60,000			51,700	111,700	107,812		3,888
Operating Expenses	25,600				25,600	17,636	283	7,681
Total Program	85,600			51,700	137,300	125,448	283	11,569
Field and Community Services								
Personnel Costs	1,936,200			(51,700)	1,884,500	1,709,766		174,734
Operating Expenses	387,000				387,000	170,367	58,314	158,319
Capital Outlay	160,000				160,000	36,794	500	122,706
Total Program	2,483,200			(51,700)	2,431,500	1,916,927	58,814	455,759
Total Fund - 0284	2,568,800				2,568,800	2,042,375	59,097	467,328

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Administration								
Personnel Costs	20,100			103,624	123,724	53,735		69,989
Operating Expenses	296,600			(4,754)	291,846	243,563	224	48,059
Capital Outlay				4,830	4,830	3,830		1,000
Trustee/Benefit Payments	1,750,000				1,750,000	1,627,500		122,500
Total Program	2,066,700			103,700	2,170,400	1,928,628	224	241,548
Institutional Support								
Personnel Costs	503,600		\$56,510	(164,400)	395,710	356,266		39,444
Operating Expenses	800,600		187,564	(72,700)	915,464	511,385	44,357	359,722
Capital Outlay			59,680	15,000	74,680	10,154	13,546	50,980
Total Program	1,304,200		303,754	(222,100)	1,385,854	877,805	57,903	450,146
Idaho State Correctional Institution-Boise								
Personnel Costs	50,500			(2,300)	48,200	45,064		3,136
Total Program	50,500			(2,300)	48,200	45,064		3,136
Idaho State Correctional Institution-Orofino								
Personnel Costs	43,400				43,400	17,170		26,230
Operating Expenses				57,700	57,700	2,686		55,014
Total Program	43,400			57,700	101,100	19,856		81,244
South Idaho Correctional Institution-Boise								
Personnel Costs	44,300		180,000	4,000	228,300	178,690		49,610
Total Program	44,300		180,000	4,000	228,300	178,690		49,610

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Pocatello Women's Correctional Center								
Personnel Costs				34,000	34,000	28,895		5,105
Operating Expenses	52,300				52,300	22,648	11,159	18,493
Total Program	52,300			34,000	86,300	51,543	11,159	23,598
Field and Community Services								
Personnel Costs	43,700			25,000	68,700	63,739		4,961
Operating Expenses	301,700		98,940		400,640	298,803	4,050	97,787
Capital Outlay	900,000		4,860		904,860	2,435		902,425
Total Program	1,245,400		103,800	25,000	1,374,200	364,977	4,050	1,005,173
Prisons Administration								
Operating Expenses	642,800				642,800	599,999		42,801
Capital Outlay			120,000		120,000	113,306		6,694
Total Program	642,800		120,000		762,800	713,305		49,495
Total Fund - 0348	5,449,600		707,554		6,157,154	4,179,868	73,336	1,903,950

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	53,500			800	54,300	54,260		40
Operating Expenses	7,300			100,000	107,300	4,552		102,748
Total Program	60,800			100,800	161,600	58,812		102,788
Institutional Support								
Personnel Costs			29,744		29,744	10,682		19,062
Operating Expenses	57,400		72,056		129,456	82,373	337	46,746
Capital Outlay			148,200		148,200	66,165	9,780	72,255
Total Program	57,400		250,000		307,400	159,220	10,117	138,063
Idaho State Correctional Institution-Boise								
Personnel Costs	363,900			22,200	386,100	293,042		93,058
Operating Expenses	101,100			2,140	103,240	88,299	9,950	4,991
Total Program	465,000			24,340	489,340	381,341	9,950	98,049
Idaho State Correctional Institution-Orofino								
Personnel Costs	90,500			500	91,000	90,972		28
Operating Expenses	54,500				54,500	46,666	7,731	103
Total Program	145,000			500	145,500	137,638	7,731	131
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	40,300				40,300	28,163		12,137
Operating Expenses	144,100			(57,800)	86,300	57,919	50	28,331
Capital Outlay				7,800	7,800	7,800		
Total Program	184,400			(50,000)	134,400	93,882	50	40,468

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
South Idaho Correctional Institution-Boise								
Personnel Costs	86,600			(46,400)	40,200	23,938		16,262
Operating Expenses	48,700				48,700	43,697	4,620	383
Capital Outlay				1,343	1,343			1,343
Total Program	135,300			(45,057)	90,243	67,635	4,620	17,988
Idaho Maximum Security Institution-Boise								
Personnel Costs	41,900			46,400	88,300	78,126		10,174
Operating Expenses	54,300			(953)	53,347	53,287		60
Capital Outlay				953	953	953		
Total Program	96,200			46,400	142,600	132,366		10,234
St Anthony Work Camp								
Operating Expenses	6,200				6,200	4,289	1,910	1
Total Program	6,200				6,200	4,289	1,910	1
Pocatello Women's Correctional Center								
Personnel Costs	209,200			(21,700)	187,500	169,204		18,296
Operating Expenses	20,600			2,015	22,615	15,939	3,345	3,331
Capital Outlay				2,845	2,845	2,808		37
Total Program	229,800			(16,840)	212,960	187,951	3,345	21,664
Field and Community Services								
Capital Outlay	100,000			8,536	108,536	104,500		4,036
Total Program	100,000			8,536	108,536	104,500		4,036

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
Commission for Pardons and Parole								
Operating Expenses	20,300				20,300	2,616		17,684
Total Program	20,300				20,300	2,616		17,684
Prisons Administration								
Personnel Costs	51,800			(51,800)				
Operating Expenses	43,200			(7,000)	36,200	7,102		29,098
Total Program	95,000			(58,800)	36,200	7,102		29,098
Privately-Operated State Prison								
Operating Expenses	299,500				299,500	299,500		
Total Program	299,500				299,500	299,500		
Community Work Centers								
Operating Expenses	34,300			(1,856)	32,444	24,787	1,203	6,454
Capital Outlay				1,856	1,856	1,856		
Total Program	34,300				34,300	26,643	1,203	6,454
Medical Services Contract								
Operating Expenses	143,500				143,500	109,030		34,470
Total Program	143,500				143,500	109,030		34,470
Total Fund - 0349	2,072,700		250,000	9,879	2,332,579	1,772,525	38,926	521,128

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Idaho State Correctional Institution-Boise								
Operating Expenses	1,205,300				1,205,300	981,257	112,489	111,554
Capital Outlay	340,000				340,000	338,576		1,424
Total Program	1,545,300				1,545,300	1,319,833	112,489	112,978
Total Fund - 0481	1,545,300				1,545,300	1,319,833	112,489	112,978
Total Agency - 230	\$123,473,600		\$957,554	\$123,691	\$124,554,845	\$116,980,944	\$2,027,111	\$5,546,790

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Correctional Industries - 231
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Correctional Industries Betterment Fund - 0421								
State Manufactured Goods								
Personnel Costs		\$1,957,105			\$1,957,105	\$1,957,105		
Operating Expenses		4,827,303			4,827,303	4,827,303		
Capital Outlay		38,202			38,202	38,202		
Total Program		6,822,610			6,822,610	6,822,610		
Total Fund - 0421		6,822,610			6,822,610	6,822,610		
Total Agency - 231		\$6,822,610			\$6,822,610	\$6,822,610		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Wage and Hour								
Personnel Costs	\$369,400				\$369,400	\$369,400		
Operating Expenses	157,700				157,700	157,687		\$13
Total Program	527,100				527,100	527,087		13
Total Fund - 0001	527,100				527,100	527,087		13
Unemployment Penalty and Interest Fund - 0302								
Employment Service Administration								
Personnel Costs		\$14,311			14,311	14,311		
Operating Expenses		431,110			431,110	431,110		
Capital Outlay		479,616			479,616	479,616		
Trustee/Benefit Payments		104			104	104		
Total Program		925,141			925,141	925,141		
Total Fund - 0302		925,141			925,141	925,141		
Employment Security Special Administration Fund - 0303								
Employment Service Administration								
Operating Expenses		2,408,070			2,408,070	2,408,070		
Capital Outlay		77,159			77,159	77,159		
Total Program		2,485,229			2,485,229	2,485,229		
Total Fund - 0303		2,485,229			2,485,229	2,485,229		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Workforce Development Training Fund - 0305								
Employment Service Administration								
Operating Expenses		151,636			151,636	151,636		
Trustee/Benefit Payments		5,086,115			5,086,115	5,086,115		
Total Program		5,237,751			5,237,751	5,237,751		
Total Fund - 0305		5,237,751			5,237,751	5,237,751		
Federal Grants - 0348								
Employment Service Administration								
Personnel Costs		30,938,877			30,938,877	30,938,877		
Operating Expenses		5,230,773			5,230,773	5,230,773		
Capital Outlay		587,762			587,762	587,762		
Trustee/Benefit Payments		13,292,682			13,292,682	13,292,682		
Total Program		50,050,094			50,050,094	50,050,094		
Total Fund - 0348		50,050,094			50,050,094	50,050,094		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Employment Service Administration								
Operating Expenses		3,607,908			3,607,908	3,607,908		
Capital Outlay		1,636,584			1,636,584	1,636,584		
Trustee/Benefit Payments		275,058			275,058	275,058		
Total Program		5,519,550			5,519,550	5,519,550		
Miscellaneous Funds-Reed Act								
Operating Expenses	7,000,000				7,000,000			7,000,000
Total Program	7,000,000				7,000,000			7,000,000
Wage and Hour								
Operating Expenses	10,400				10,400	10,399		1
Total Program	10,400				10,400	10,399		1
Employment Service Administration								
Operating Expenses		(1,103)			(1,103)	(1,103)		
Total Program		(1,103)			(1,103)	(1,103)		
Rural Partnership								
Operating Expenses		6,000			6,000	6,000		
Total Program		6,000			6,000	6,000		
Total Fund - 0349	7,010,400	5,524,447			12,534,847	5,534,846		7,000,001

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Unemployment Compensation - 0514								
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payments		181,453,274			181,453,274	181,453,274		
Total Program		181,453,274			181,453,274	181,453,274		
Total Fund - 0514		181,453,274			181,453,274	181,453,274		
Total Agency - 240	\$7,537,500	\$245,675,936			\$253,213,436	\$246,213,422		\$7,000,014

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Smoke Management - 0183								
Air Quality								
Operating Expenses	\$30,100			(\$25,000)	\$5,100	\$4,569		\$531
Trustee/Benefit Payments				25,000	25,000		\$25,000	
Total Program	30,100				30,100	4,569	25,000	531
Total Fund - 0183	30,100				30,100	4,569	25,000	531
Hazardous Waste Emergency - 0185								
Hazardous Waste Emergency								
Operating Expenses		\$165,203			165,203	165,203		
Trustee/Benefit Payments		21,574			21,574	21,574		
Total Program		186,777			186,777	186,777		
Total Fund - 0185		186,777			186,777	186,777		
Payette Lake Administration - 0187								
Payette Lake Administration								
Operating Expenses		875			875	875		
Trustee/Benefit Payments		3,060			3,060	3,060		
Total Program		3,935			3,935	3,935		
Total Fund - 0187		3,935			3,935	3,935		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Environmental Remediation - 0201								
Waste Management and Remediation								
Personnel Costs	167,400				167,400	100,480		66,920
Operating Expenses	649,600			(53,000)	596,600	565,238		31,362
Trustee/Benefit Payments	10,200			53,000	63,200	63,167		33
Total Program	827,200				827,200	728,885		98,315
Total Fund - 0201	827,200				827,200	728,885		98,315

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare-DEQ - 0225								
INEEL Oversight								
Personnel Costs	1,336,600				1,336,600	915,422		421,178
Operating Expenses	383,400			28,000	411,400	377,473		33,927
Capital Outlay	24,800			77,000	101,800	97,053		4,747
Trustee/Benefit Payments	585,800			50,000	635,800	624,925		10,875
Total Program	2,330,600			155,000	2,485,600	2,014,873		470,727
Administration and Support Services								
Personnel Costs	3,690,600			100,000	3,790,600	3,709,815		80,785
Operating Expenses	2,576,600			100,000	2,676,600	2,559,034		117,566
Capital Outlay	61,000			65,705	126,705	115,670		11,035
Total Program	6,328,200			265,705	6,593,905	6,384,519		209,386
Air Quality								
Personnel Costs	4,270,700				4,270,700	3,836,257		434,443
Operating Expenses	843,300		\$650,000	80,000	1,573,300	1,557,703		15,597
Capital Outlay	50,000			30,000	80,000	70,853		9,147
Trustee/Benefit Payments	237,400			(50,000)	187,400	13,945		173,455
Total Program	5,401,400		650,000	60,000	6,111,400	5,478,758		632,642
Water Quality								
Personnel Costs	8,732,600			(100,000)	8,632,600	8,375,842		256,758
Operating Expenses	3,511,900		800,000	(595,000)	3,716,900	3,012,635	188,051	516,214
Capital Outlay	28,000			230,000	258,000	246,836		11,164
Trustee/Benefit Payments	4,120,200		1,033,000	(50,000)	5,103,200	2,855,855	486,070	1,761,275
Total Program	16,392,700		1,833,000	(515,000)	17,710,700	14,491,168	674,121	2,545,411

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare-DEQ - 0225 (continued)								
Waste Management and Remediation								
Personnel Costs	4,141,900		119,700		4,261,600	4,210,818		50,782
Operating Expenses	3,018,600		536,300	30,000	3,584,900	3,528,381		56,519
Capital Outlay	18,000			10,000	28,000	23,375		4,625
Trustee/Benefit Payments	115,500				115,500	105,821		9,679
Total Program	7,294,000		656,000	40,000	7,990,000	7,868,395		121,605
Total Fund - 0225	37,746,900		3,139,000	5,705	40,891,605	36,237,713	674,121	3,979,771
Bunker Hill Consent Decree - 0511								
Waste Management and Remediation								
Trustee/Benefit Payments	300,000				300,000	175,000		125,000
Total Program	300,000				300,000	175,000		125,000
Total Fund - 0511	300,000				300,000	175,000		125,000
Total Agency - 245	\$38,904,200	\$190,712	\$3,139,000	\$5,705	\$42,239,617	\$37,336,879	\$699,121	\$4,203,617

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Finance - 250
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Department of Finance								
Personnel Costs	\$2,589,300				\$2,589,300	\$2,305,280		\$284,020
Operating Expenses	673,600				673,600	647,611		25,989
Capital Outlay	86,700				86,700	31,686		55,014
Total Program	3,349,600				3,349,600	2,984,577		365,023
Total Fund - 0229	3,349,600				3,349,600	2,984,577		365,023
Total Agency - 250	\$3,349,600				\$3,349,600	\$2,984,577		\$365,023

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Account - 0050								
Administration								
Personnel Costs	\$5,031,800			\$21,429	\$5,053,229	\$4,596,110		\$457,119
Operating Expenses	4,068,900		\$76,747	(647,383)	3,498,264	2,254,786	\$440,404	803,074
Capital Outlay	2,920,900			443,361	3,364,261	2,779,705	152,517	432,039
Trustee/Benefit Payments	364,500				364,500	223,921		140,579
Total Program	12,386,100		76,747	(182,593)	12,280,254	9,854,522	592,921	1,832,811
Enforcement								
Personnel Costs	6,352,700		18,328	(53,284)	6,317,744	6,014,646		303,098
Operating Expenses	1,543,500			144,342	1,687,842	1,601,817	8,123	77,902
Capital Outlay	298,200		36,025	38,379	372,604	324,448	44,829	3,327
Total Program	8,194,400		54,353	129,437	8,378,190	7,940,911	52,952	384,327
Fisheries								
Personnel Costs	12,406,700		262,120	106,306	12,775,126	12,472,399		302,727
Operating Expenses	7,230,500		367,505	160,799	7,758,804	7,045,764	581,205	131,835
Capital Outlay	4,109,300		601,682	81,200	4,792,182	2,490,719	704,393	1,597,070
Total Program	23,746,500		1,231,307	348,305	25,326,112	22,008,882	1,285,598	2,031,632
Wildlife								
Personnel Costs	5,889,500		265,397	(37,416)	6,117,481	5,669,422		448,059
Operating Expenses	4,851,200		666,460	(12,693)	5,504,967	4,596,463	436,817	471,687
Capital Outlay	225,200		341,500	102,086	668,786	382,349	217,120	69,317
Total Program	10,965,900		1,273,357	51,977	12,291,234	10,648,234	653,937	989,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Account - 0050 (continued)								
Information and Education								
Personnel Costs	1,810,000		40,192	17,400	1,867,592	1,786,943		80,649
Operating Expenses	851,500		31,879	(23,599)	859,780	738,893	20,108	100,779
Capital Outlay	174,000			37,800	211,800	72,608	21,833	117,359
Total Program	2,835,500		72,071	31,601	2,939,172	2,598,444	41,941	298,787
Engineering								
Personnel Costs	779,300			400	779,700	772,802		6,898
Operating Expenses	129,500			(66,876)	62,624	58,348		4,276
Capital Outlay	143,500				143,500	135,860	7,590	50
Total Program	1,052,300			(66,476)	985,824	967,010	7,590	11,224
Natural Resource Policy								
Personnel Costs	2,099,100		161,479	(53,835)	2,206,744	1,710,224		496,520
Operating Expenses	458,100		66,695	(37,602)	487,193	257,175	8,167	221,851
Capital Outlay	16,000		3,174	14,200	33,374	22,340	2,600	8,434
Total Program	2,573,200		231,348	(77,237)	2,727,311	1,989,739	10,767	726,805
Winter Feeding and Habitat Improvement								
Personnel Costs	404,400			(1,000)	403,400	395,270		8,130
Operating Expenses	646,900			814	647,714	610,980	860	35,874
Capital Outlay				2,400	2,400	1,750	592	58
Total Program	1,051,300			2,214	1,053,514	1,008,000	1,452	44,062
Total Fund - 0050	62,805,200		2,939,183	237,228	65,981,611	57,015,742	2,647,158	6,318,711

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051								
Administration								
Personnel Costs	100				100			100
Operating Expenses	20,400			1,400	21,800	4,265		17,535
Total Program	20,500			1,400	21,900	4,265		17,635
Enforcement								
Operating Expenses	10,500				10,500	9,793		707
Total Program	10,500				10,500	9,793		707
Fisheries								
Personnel Costs	144,400			(9,500)	134,900	78,076		56,824
Operating Expenses	229,800			22,700	252,500	218,636	10,800	23,064
Capital Outlay	140,000			7,300	147,300	50,261	11,500	85,539
Total Program	514,200			20,500	534,700	346,973	22,300	165,427
Wildlife								
Personnel Costs	448,500			(38,226)	410,274	338,411		71,863
Operating Expenses	309,600			(11,750)	297,850	196,905	2,000	98,945
Capital Outlay				8,100	8,100	4,829		3,271
Total Program	758,100			(41,876)	716,224	540,145	2,000	174,079
Information and Education								
Personnel Costs	66,000				66,000	57,444		8,556
Operating Expenses	117,600				117,600	101,515		16,085
Total Program	183,600				183,600	158,959		24,641

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051 (continued)								
Natural Resource Policy								
Personnel Costs	13,700			38,226	51,926	31,674		20,252
Operating Expenses				2,250	2,250	2,236		14
Total Program	13,700			40,476	54,176	33,910		20,266
Winter Feeding and Habitat Improvement								
Personnel Costs	33,300			9,500	42,800	28,874		13,926
Operating Expenses	1,444,500			(109,900)	1,334,600	360,074	175,000	799,526
Capital Outlay	243,700			79,900	323,600	146,930	57,308	119,362
Total Program	1,721,500			(20,500)	1,701,000	535,878	232,308	932,814
Total Fund - 0051	3,222,100				3,222,100	1,629,923	256,608	1,335,569
Depredation Accounts - 0055								
Winter Feeding and Habitat Improvement								
Trustee/Benefit Payments	400,000				400,000	80,427		319,573
Total Program	400,000				400,000	80,427		319,573
Administration								
Operating Expenses	1,800				1,800	99		1,701
Total Program	1,800				1,800	99		1,701
Total Fund - 0055	401,800				401,800	80,526		321,274

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Expendable Trust - 0524								
Administration								
Operating Expenses	5,000				5,000	991		4,009
Total Program	5,000				5,000	991		4,009
Enforcement								
Personnel Costs			18,640		18,640	18,638		2
Operating Expenses	20,800			(5,800)	15,000	10,453		4,547
Capital Outlay			25,300	5,800	31,100	28,025	2,768	307
Total Program	20,800		43,940		64,740	57,116	2,768	4,856
Fisheries								
Personnel Costs	216,400		8,962		225,362	44,710		180,652
Operating Expenses	50,400		2,600		53,000	12,757		40,243
Capital Outlay				1,706	1,706			1,706
Total Program	266,800		11,562	1,706	280,068	57,467		222,601
Wildlife								
Personnel Costs	356,400		5,018		361,418	192,417		169,001
Operating Expenses	488,500		12,672		501,172	120,185	12,885	368,102
Capital Outlay	72,500				72,500	42,502	4,150	25,848
Total Program	917,400		17,690		935,090	355,104	17,035	562,951
Information and Education								
Operating Expenses	25,000				25,000	372		24,628
Total Program	25,000				25,000	372		24,628
Total Fund - 0524	1,235,000		73,192	1,706	1,309,898	471,050	19,803	819,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Non-Expendable Trust - 0530								
Administration								
Operating Expenses	1,800				1,800	224		1,576
Total Program	1,800				1,800	224		1,576
Fisheries								
Operating Expenses	32,700				32,700			32,700
Total Program	32,700				32,700			32,700
Wildlife								
Personnel Costs	9,400				9,400	5,114		4,286
Operating Expenses	2,300				2,300	1,848		452
Total Program	11,700				11,700	6,962		4,738
Total Fund - 0530	46,200				46,200	7,186		39,014
Total Agency - 260	\$67,710,300		\$3,012,375	\$238,934	\$70,961,609	\$59,204,427	\$2,923,569	\$8,833,613

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Prevention Of Minor's Access to Tobacco - 0174								
Substance Abuse Services								
Personnel Costs	\$24,600				\$24,600	\$24,600		
Operating Expenses	46,800				46,800	1,003		\$45,797
Total Program	71,400				71,400	25,603		45,797
Total Fund - 0174	71,400				71,400	25,603		45,797
Domestic Violence Project - 0175								
Domestic Violence Council								
Personnel Costs	124,900				124,900	106,191		18,709
Operating Expenses	100,800				100,800	30,370		70,430
Trustee/Benefit Payments	168,600				168,600	134,405		34,195
Total Program	394,300				394,300	270,966		123,334
Total Fund - 0175	394,300				394,300	270,966		123,334
Cancer Control - 0176								
Public Health Services								
Personnel Costs	50,000				50,000	45,967		4,033
Operating Expenses	93,200			\$135,000	228,200	153,261	\$68,891	6,048
Trustee/Benefit Payments	258,400			(135,000)	123,400	81,610	16,360	25,430
Total Program	401,600				401,600	280,838	85,251	35,511
Total Fund - 0176	401,600				401,600	280,838	85,251	35,511

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Emergency Medical Services - 0178								
Emergency Medical Services								
Personnel Costs	1,034,500				1,034,500	973,276		61,224
Operating Expenses	633,300			(10,000)	623,300	428,053		195,247
Capital Outlay				20,000	20,000	12,985		7,015
Trustee/Benefit Payments	192,600			(10,000)	182,600	38,403		144,197
Total Program	1,860,400				1,860,400	1,452,717		407,683
Total Fund - 0178	1,860,400				1,860,400	1,452,717		407,683
Medical Assistance - 0179								
Idaho State School and Hospital								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Medical Assistance Services								
Trustee/Benefit Payments	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
Total Fund - 0179	6,000				6,000			6,000
Central Cancer Registry - 0181								
Public Health Services								
Trustee/Benefit Payments	182,700				182,700	148,611		34,089
Total Program	182,700				182,700	148,611		34,089
Total Fund - 0181	182,700				182,700	148,611		34,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Alcoholism Intoxification Treatment - 0182								
Substance Abuse Services								
Personnel Costs	227,700				227,700	227,700		
Operating Expenses	218,200			240,000	458,200	337,452		120,748
Capital Outlay				10,000	10,000	390		9,610
Trustee/Benefit Payments	1,252,000			(250,000)	1,002,000	773,419		228,581
Total Program	1,697,900				1,697,900	1,338,961		358,939
State Hospital North								
Personnel Costs	698,200				698,200	697,947		253
Operating Expenses	28,100				28,100	27,219		881
Total Program	726,300				726,300	725,166		1,134
Total Fund - 0182	2,424,200				2,424,200	2,064,127		360,073
Food Safety - 0189								
Public Health Services								
Trustee/Benefit Payments	413,800				413,800	413,600		200
Total Program	413,800				413,800	413,600		200
Total Fund - 0189	413,800				413,800	413,600		200
Health and Welfare-EMS III - 0190								
Emergency Medical Services								
Trustee/Benefit Payments	1,205,400				1,205,400	683,469		521,931
Total Program	1,205,400				1,205,400	683,469		521,931
Total Fund - 0190	1,205,400				1,205,400	683,469		521,931

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220								
Indirect Support Services								
Personnel Costs	13,766,500			4,616,900	18,383,400	17,612,591		770,809
Operating Expenses	18,786,600		\$4,500,000	5,744,260	29,030,860	24,760,912	2,799,173	1,470,775
Capital Outlay	50,200			1,202,879	1,253,079	1,029,464		223,615
Total Program	32,603,300		4,500,000	11,564,039	48,667,339	43,402,967	2,799,173	2,465,199
Public Health Services								
Personnel Costs	5,397,900		300,000	280,000	5,977,900	5,953,801		24,099
Operating Expenses	11,497,500		1,000,000	(4,072,700)	8,424,800	8,296,590	88,390	39,820
Capital Outlay	60,000		10,000	159,500	229,500	197,725	29,590	2,185
Trustee/Benefit Payments	27,080,900		3,000,000	3,465,000	33,545,900	32,857,184	688,000	716
Total Program	44,036,300		4,310,000	(168,200)	48,178,100	47,305,300	805,980	66,820
Emergency Medical Services								
Personnel Costs	498,600		128,400	(100,000)	527,000	423,298		103,702
Operating Expenses	311,100		1,055,000	(710,000)	656,100	308,244		347,856
Capital Outlay				225,000	225,000	221,796		3,204
Trustee/Benefit Payments	63,100			485,000	548,100	431,815		116,285
Total Program	872,800		1,183,400	(100,000)	1,956,200	1,385,153		571,047
Laboratory Services								
Personnel Costs	2,452,800			(180,000)	2,272,800	2,236,709		36,091
Operating Expenses	1,165,100			32,200	1,197,300	1,177,872	12,039	7,389
Capital Outlay				760,409	760,409	321,617	132,995	305,797
Total Program	3,617,900			612,609	4,230,509	3,736,198	145,034	349,277

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Self-Reliance Programs								
Personnel Costs	28,254,800			(2,966,700)	25,288,100	24,612,719		675,381
Operating Expenses	22,224,800			(822,300)	21,402,500	17,765,824	3,473	3,633,203
Capital Outlay	51,000			150,000	201,000	79,917	75,000	46,083
Trustee/Benefit Payments	56,152,600			1,413,500	57,566,100	53,204,099		4,362,001
Total Program	106,683,200			(2,225,500)	104,457,700	95,662,559	78,473	8,716,668
TAFI and AABD Benefit Payments								
Trustee/Benefit Payments	15,154,800			(1,515,400)	13,639,400	13,399,396		240,004
Total Program	15,154,800			(1,515,400)	13,639,400	13,399,396		240,004
Children's Services								
Personnel Costs	23,913,800			248,100	24,161,900	22,134,997		2,026,903
Operating Expenses	8,891,300			211,400	9,102,700	8,919,347	3,146	180,207
Capital Outlay	253,800			250,000	503,800	63,183		440,617
Trustee/Benefit Payments	21,762,800			(250,000)	21,512,800	20,484,547		1,028,253
Total Program	54,821,700			459,500	55,281,200	51,602,074	3,146	3,675,980
Substance Abuse Services								
Personnel Costs	254,800			37,000	291,800	290,435		1,365
Operating Expenses	2,182,300			1,419,000	3,601,300	3,600,771		529
Capital Outlay				1,000	1,000	669		331
Trustee/Benefit Payments	9,500,300			(1,411,000)	8,089,300	6,867,836	737,831	483,633
Total Program	11,937,400			46,000	11,983,400	10,759,711	737,831	485,858

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Developmental Disabilities Services								
Personnel Costs	9,587,800			(98,900)	9,488,900	8,473,774		1,015,126
Operating Expenses	4,145,700			(1,300,000)	2,845,700	2,674,358	64,118	107,224
Capital Outlay	45,600				45,600	35,434		10,166
Trustee/Benefit Payments	4,347,100			1,300,000	5,647,100	4,864,964	517,909	264,227
Total Program	18,126,200			(98,900)	18,027,300	16,048,530	582,027	1,396,743
Community Mental Health Services								
Personnel Costs	12,591,300			(381,000)	12,210,300	11,372,647		837,653
Operating Expenses	3,295,700			(350,000)	2,945,700	2,883,873	9,865	51,962
Capital Outlay	48,700			100,000	148,700	35,452		113,248
Trustee/Benefit Payments	2,462,300				2,462,300	2,269,562	39,323	153,415
Total Program	18,398,000			(631,000)	17,767,000	16,561,534	49,188	1,156,278
State Hospital North								
Personnel Costs	4,033,600			(548,400)	3,485,200	3,388,027		97,173
Operating Expenses	397,800			237,800	635,600	413,816	164,439	57,345
Capital Outlay				14,951	14,951	13,731		1,220
Trustee/Benefit Payments	3,800				3,800	2,756		1,044
Total Program	4,435,200			(295,649)	4,139,551	3,818,330	164,439	156,782
State Hospital South								
Personnel Costs	11,461,400			(263,900)	11,197,500	11,197,138		362
Operating Expenses	2,669,300		500,000	(170,000)	2,999,300	2,459,911	538,862	527
Capital Outlay	70,200			170,250	240,450	62,996	118,165	59,289
Trustee/Benefit Payments	231,400				231,400	230,471		929
Total Program	14,432,300		500,000	(263,650)	14,668,650	13,950,516	657,027	61,107

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Idaho State School and Hospital								
Personnel Costs	17,182,800			(664,500)	16,518,300	16,198,050		320,250
Operating Expenses	3,609,000		400,000	375,673	4,384,673	3,988,833	391,651	4,189
Capital Outlay				50,526	50,526	31,838		18,688
Trustee/Benefit Payments	300,600				300,600	267,331		33,269
Total Program	21,092,400		400,000	(238,301)	21,254,099	20,486,052	391,651	376,396
Domestic Violence Council								
Personnel Costs	58,100				58,100	52,698		5,402
Operating Expenses	95,500			50,000	145,500	107,664		37,836
Capital Outlay				3,000	3,000	2,973		27
Trustee/Benefit Payments	2,726,800			(53,000)	2,673,800	2,475,472		198,328
Total Program	2,880,400				2,880,400	2,638,807		241,593
Developmental Disabilities Council								
Personnel Costs	288,200				288,200	248,736		39,464
Operating Expenses	190,200			(15,800)	174,400	139,806		34,594
Capital Outlay				3,500	3,500	3,342		158
Trustee/Benefit Payments	36,700			12,300	49,000	36,800		12,200
Total Program	515,100				515,100	428,684		86,416
Council for the Deaf and Hearing Impaired								
Personnel Costs	107,800		10,000		117,800	115,336		2,464
Operating Expenses	138,700		5,000	(6,350)	137,350	126,783		10,567
Capital Outlay				1,350	1,350	669		681
Trustee/Benefit Payments				5,000	5,000	4,496		504
Total Program	246,500		15,000		261,500	247,284		14,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Medical Assistance Services								
Personnel Costs	11,996,500			21,400	12,017,900	11,584,907		432,993
Operating Expenses	24,802,800			(6,824,200)	17,978,600	17,879,353		99,247
Capital Outlay	55,100			150,000	205,100	130,868		74,232
Trustee/Benefit Payments	827,668,100		42,230,000	101,900	870,000,000	869,499,115		500,885
Total Program	864,522,500		42,230,000	(6,550,900)	900,201,600	899,094,243		1,107,357
Total Fund - 0220	1,214,376,000		53,138,400	594,648	1,268,109,048	1,240,527,338	6,413,969	21,167,741
Substance Abuse Treatment - 0281								
Substance Abuse Services								
Trustee/Benefit Payments	8,800				8,800			8,800
Total Program	8,800				8,800			8,800
Total Fund - 0281	8,800				8,800			8,800

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
State Hospital North								
Personnel Costs	462,600				462,600	460,319		2,281
Operating Expenses	579,500				579,500	579,421		79
Trustee/Benefit Payments	43,200				43,200	36,541		6,659
Total Program	1,085,300				1,085,300	1,076,281		9,019
State Hospital South								
Personnel Costs	1,619,000				1,619,000	1,619,000		
Operating Expenses	286,000				286,000	286,000		
Total Program	1,905,000				1,905,000	1,905,000		
Total Fund - 0481	2,990,300				2,990,300	2,981,281		9,019
Children's Trust - 0483								
Department of Health and Welfare Children's Trust								
Operating Expenses		\$120,887			120,887	120,887		
Trustee/Benefit Payments		4,553			4,553	4,553		
Total Program		125,440			125,440	125,440		
Total Fund - 0483		125,440			125,440	125,440		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499								
Public Health Services								
Operating Expenses	500,000				500,000	499,996		4
Total Program	500,000				500,000	499,996		4
Children's Services								
Personnel Costs	5,000				5,000	5,000		
Operating Expenses	145,000				145,000	115,857	29,143	
Total Program	150,000				150,000	120,857	29,143	
Medical Assistance Services								
Trustee/Benefit Payments	50,000				50,000	50,000		
Total Program	50,000				50,000	50,000		
Total Fund - 0499	700,000				700,000	670,853	29,143	4
Total Agency - 270	\$1,225,034,900	\$125,440	\$53,138,400	\$594,648	\$1,278,893,388	\$1,249,644,843	\$6,528,363	\$22,720,182

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Insurance Regulation								
Personnel Costs	\$3,103,900				\$3,103,900	\$2,956,223		\$147,677
Operating Expenses	1,694,900				1,694,900	1,498,817		196,083
Capital Outlay	95,800				95,800	48,695		47,105
Total Program	4,894,600				4,894,600	4,503,735		390,865
State Fire Marshal								
Personnel Costs	550,200				550,200	523,043		27,157
Operating Expenses	267,400				267,400	228,057		39,343
Capital Outlay	15,700				15,700	2,420		13,280
Total Program	833,300				833,300	753,520		79,780
Individual High Risk Reinsurance								
Trustee/Benefit Payments		\$3,640,747			3,640,747	3,640,747		
Total Program		3,640,747			3,640,747	3,640,747		
Total Fund - 0229	5,727,900	3,640,747			9,368,647	8,898,002		470,645
Federal Grants - 0348								
Insurance Regulation								
Personnel Costs	103,700				103,700	103,700		
Operating Expenses	48,600				48,600	48,600		
Trustee/Benefit Payments	2,500				2,500	2,500		
Total Program	154,800				154,800	154,800		
Total Fund - 0348	154,800				154,800	154,800		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Insurance Regulation								
Personnel Costs	38,300				38,300	35,092		3,208
Operating Expenses	8,900				8,900	4,199		4,701
Total Program	47,200				47,200	39,291		7,909
Total Fund - 0349	47,200				47,200	39,291		7,909
Insurance Refund - 0515								
Insurance Refunds								
Trustee/Benefit Payments		5,127,393			5,127,393	5,127,393		
Total Program		5,127,393			5,127,393	5,127,393		
Total Fund - 0515		5,127,393			5,127,393	5,127,393		
Department of Insurance Liquidation Trust - 0520								
Liquidations								
Personnel Costs		205			205	205		
Operating Expenses		168,805			168,805	168,805		
Total Program		169,010			169,010	169,010		
Total Fund - 0520		169,010			169,010	169,010		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Insolvency Account - 0523								
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000	220		99,780
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000	220		199,780
Total Fund - 0523	200,000				200,000	220		199,780
Total Agency - 280	\$6,129,900	\$8,937,150			\$15,067,050	\$14,388,716		\$678,334

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$1,571,900				\$1,571,900	\$1,525,439		\$46,461
Operating Expenses	697,000			(\$7,440)	689,560	553,870	\$3,655	132,035
Capital Outlay				7,440	7,440	7,440		
Total Program	2,268,900				2,268,900	2,086,749	3,655	178,496
Community Services								
Personnel Costs	767,400				767,400	738,928		28,472
Operating Expenses	116,000			(1,294)	114,706	81,793		32,913
Capital Outlay				1,294	1,294	1,294		
Trustee/Benefit Payments	3,281,900				3,281,900	3,281,900		
Total Program	4,165,300				4,165,300	4,103,915		61,385
Institutions								
Personnel Costs	12,632,200				12,632,200	12,454,792		177,408
Operating Expenses	1,085,900			(49,686)	1,036,214	912,465	2,607	121,142
Capital Outlay				49,686	49,686	49,036		650
Trustee/Benefit Payments	11,225,000				11,225,000	10,019,594		1,205,406
Total Program	24,943,100				24,943,100	23,435,887	2,607	1,504,606
Juvenile Justice Commission								
Personnel Costs	83,500				83,500	83,500		
Operating Expenses	11,500				11,500	11,500		
Trustee/Benefit Payments	56,000				56,000	56,000		
Total Program	151,000				151,000	151,000		
Total Fund - 0001	31,528,300				31,528,300	29,777,551	6,262	1,744,487

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Juvenile Corrections Fund - 0188								
Community Services								
Personnel Costs	35,800				35,800	35,800		
Operating Expenses	168,500				168,500	25,283		143,217
Trustee/Benefit Payments	4,550,000				4,550,000	4,550,000		
Total Program	4,754,300				4,754,300	4,611,083		143,217
Total Fund - 0188	4,754,300				4,754,300	4,611,083		143,217

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Community Services								
Personnel Costs	39,600				39,600	39,600		
Total Program	39,600				39,600	39,600		
Institutions								
Personnel Costs	252,400			(30,000)	222,400	142,627		79,773
Operating Expenses	91,700			53,046	144,746	121,930	12,505	10,311
Capital Outlay				6,554	6,554	5,781		773
Trustee/Benefit Payments	1,110,000			(29,600)	1,080,400	1,080,400		
Total Program	1,454,100				1,454,100	1,350,738	12,505	90,857
Juvenile Justice Commission								
Personnel Costs	183,000			(11,489)	171,511	171,511		
Operating Expenses	339,900			(66,195)	273,705	273,705		
Capital Outlay				21,774	21,774	21,774		
Trustee/Benefit Payments	2,585,600			55,910	2,641,510	2,641,510		
Total Program	3,108,500				3,108,500	3,108,500		
Total Fund - 0348	4,602,200				4,602,200	4,498,838	12,505	90,857

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	84,300				84,300	52,845		31,455
Operating Expenses	117,000				117,000	58,100		58,900
Capital Outlay	4,300			12,740	17,040	4,757	8,215	4,068
Total Program	205,600			12,740	218,340	115,702	8,215	94,423
Community Services								
Trustee/Benefit Payments	70,000				70,000	8,940		61,060
Total Program	70,000				70,000	8,940		61,060
Institutions								
Personnel Costs			\$4,400		4,400			4,400
Operating Expenses	362,000		17,670	(11,150)	368,520	342,223	22,734	3,563
Capital Outlay			109,180	11,150	120,330	83,503	14,095	22,732
Trustee/Benefit Payments	870,000				870,000	771,550		98,450
Total Program	1,232,000		131,250		1,363,250	1,197,276	36,829	129,145
Total Fund - 0349	1,507,600		131,250	12,740	1,651,590	1,321,918	45,044	284,628
Endowment Earnings - 0481								
Institutions								
Operating Expenses	1,272,100			(4,680)	1,267,420	1,107,691		159,729
Capital Outlay				4,680	4,680	4,225		455
Total Program	1,272,100				1,272,100	1,111,916		160,184
Total Fund - 0481	1,272,100				1,272,100	1,111,916		160,184

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$43,664,500		\$131,250	\$12,740	\$43,808,490	\$41,321,306	\$63,811	\$2,423,373

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics Fund - 0221								
Aeronautics								
Personnel Costs	\$793,700			(\$45,000)	\$748,700	\$734,491		\$14,209
Operating Expenses	854,300			29,000	883,300	865,315	\$5,900	12,085
Capital Outlay	70,600			184,500	255,100	80,642	4,410	170,048
Trustee/Benefit Payments	2,311,411				2,311,411	804,705		1,506,706
Total Program	4,030,011			168,500	4,198,511	2,485,153	10,310	1,703,048
Total Fund - 0221	4,030,011			168,500	4,198,511	2,485,153	10,310	1,703,048
Local Highway Fund - 0259								
Local Assistance								
Personnel Costs		\$16,232			16,232	16,232		
Operating Expenses		6,226			6,226	6,226		
Capital Outlay		300,056			300,056	300,056		
Trustee/Benefit Payments		22,395			22,395	22,395		
Total Program		344,909			344,909	344,909		
Trust Refund and Distribution								
Trustee/Benefit Payments		110,939,078			110,939,078	110,939,078		
Total Program		110,939,078			110,939,078	110,939,078		
Total Fund - 0259		111,283,987			111,283,987	111,283,987		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260								
Management and Support								
Personnel Costs	11,883,800			54,800	11,938,600	10,990,904		947,696
Operating Expenses	8,831,800				8,831,800	5,330,047	2,666,040	835,713
Capital Outlay	777,000				777,000	580,154	192,455	4,391
Total Program	21,492,600			54,800	21,547,400	16,901,105	2,858,495	1,787,800
Planning								
Personnel Costs	2,233,700				2,233,700	2,109,614		124,086
Operating Expenses	1,268,800				1,268,800	982,760	4,240	281,800
Capital Outlay	103,900			180,000	283,900	199,177	19,800	64,923
Total Program	3,606,400			180,000	3,786,400	3,291,551	24,040	470,809
Motor Vehicles								
Personnel Costs	11,262,400			(10,200)	11,252,200	10,397,972		854,228
Operating Expenses	6,003,500				6,003,500	5,394,762	191,109	417,629
Capital Outlay	191,700				191,700	145,706		45,994
Total Program	17,457,600			(10,200)	17,447,400	15,938,440	191,109	1,317,851
Highway Operations								
Personnel Costs	70,586,379			(44,600)	70,541,779	65,065,440		5,476,339
Operating Expenses	41,788,296			(625,074)	41,163,222	29,089,655	5,803,965	6,269,602
Capital Outlay	14,037,600			437,757	14,475,357	9,581,489	2,317,155	2,576,713
Trustee/Benefit Payments				407,200	407,200	230,994		176,206
Total Program	126,412,275			175,283	126,587,558	103,967,578	8,121,120	14,498,860
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	1,093,833	1,706,012	155
Total Program	2,800,000				2,800,000	1,093,833	1,706,012	155

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)								
Contract Construction and Right-of-Way Acquisition								
Capital Outlay	387,810,009		\$1,323,000	6,163,800	395,296,809	257,178,603	139,321	137,978,885
Trustee/Benefit Payments	6,989,301			(5,821,000)	1,168,301	118,594		1,049,707
Total Program	394,799,310		1,323,000	342,800	396,465,110	257,297,197	139,321	139,028,592
Public Transportation								
Personnel Costs	486,500				486,500	456,447		30,053
Operating Expenses	100,600				100,600	81,053		19,547
Capital Outlay	6,900				6,900	3,986		2,914
Trustee/Benefit Payments	3,598,700				3,598,700	3,395,841	58,377	144,482
Total Program	4,192,700				4,192,700	3,937,327	58,377	196,996
Total Fund - 0260	570,760,885		1,323,000	742,683	572,826,568	402,427,031	13,098,474	157,301,063
Plate Manufacturing Fund - 0262								
Plate Manufacturing								
Operating Expenses		1,330,265			1,330,265	1,258,046	72,219	
Total Program		1,330,265			1,330,265	1,258,046	72,219	
Total Fund - 0262		1,330,265			1,330,265	1,258,046	72,219	
Highway Safety Fund - 0263								
Highway Operations								
Trustee/Benefit Payments	2,000,000				2,000,000	1,478,142	5,760	516,098
Total Program	2,000,000				2,000,000	1,478,142	5,760	516,098
Total Fund - 0263	2,000,000				2,000,000	1,478,142	5,760	516,098

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Abandoned Vehicle Fund - 0277								
Trust Refund and Distribution								
Operating Expenses		1,539			1,539	1,539		
Total Program		1,539			1,539	1,539		
Total Fund - 0277		1,539			1,539	1,539		
Total Agency - 290	\$576,790,896	\$112,615,791	\$1,323,000	\$911,183	\$691,640,870	\$518,933,898	\$13,186,763	\$159,520,209

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300								
Compensation								
Personnel Costs	\$2,214,800				\$2,214,800	\$2,044,231		\$170,569
Operating Expenses	967,500				967,500	542,280	\$17,862	407,358
Capital Outlay	64,000			\$6,901	70,901	33,793	6,458	30,650
Trustee/Benefit Payments	1,376,200				1,376,200	1,203,267		172,933
Total Program	4,622,500			6,901	4,629,401	3,823,571	24,320	781,510
Rehabilitation								
Personnel Costs	2,608,500				2,608,500	2,446,434		162,066
Operating Expenses	670,300				670,300	426,849	9,900	233,551
Capital Outlay	111,900			3,849	115,749	79,097	5,258	31,394
Total Program	3,390,700			3,849	3,394,549	2,952,380	15,158	427,011
Adjudication								
Personnel Costs	1,331,700				1,331,700	1,214,251		117,449
Operating Expenses	490,300				490,300	304,372	8,300	177,628
Capital Outlay	19,000			930	19,930	380	1,939	17,611
Total Program	1,841,000			930	1,841,930	1,519,003	10,239	312,688
Total Fund - 0300	9,854,200			11,680	9,865,880	8,294,954	49,717	1,521,209

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Crime Victim Compensation Fund - 0313								
Crime Victims Compensation								
Personnel Costs	412,200				412,200	383,434		28,766
Operating Expenses	184,800				184,800	108,628	1,769	74,403
Capital Outlay	9,000			501	9,501	6,558	1,703	1,240
Trustee/Benefit Payments	2,105,400				2,105,400	1,630,424		474,976
Total Program	2,711,400			501	2,711,901	2,129,044	3,472	579,385
Total Fund - 0313	2,711,400			501	2,711,901	2,129,044	3,472	579,385
Federal Grants - 0348								
Compensation								
Personnel Costs	2,700				2,700	843		1,857
Operating Expenses	2,300				2,300	1,031		1,269
Total Program	5,000				5,000	1,874		3,126
Crime Victims Compensation								
Trustee/Benefit Payments	524,700				524,700	272,714		251,986
Total Program	524,700				524,700	272,714		251,986
Total Fund - 0348	529,700				529,700	274,588		255,112
Miscellaneous Revenue - 0349								
Compensation								
Operating Expenses	20,800				20,800	19,315		1,485
Total Program	20,800				20,800	19,315		1,485
Total Fund - 0349	20,800				20,800	19,315		1,485

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Industrial Commission - 300

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$13,116,100			\$12,181	\$13,128,281	\$10,717,901	\$53,189	\$2,357,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Support Services								
Personnel Costs	\$438,100			\$13,511	\$451,611	\$451,611		
Operating Expenses	224,000				224,000	223,917		\$83
Capital Outlay				24,173	24,173	9,863		14,310
Total Program	662,100			37,684	699,784	685,391		14,393
Forest Resources Management								
Personnel Costs	981,500				981,500	978,591		2,909
Operating Expenses	79,100				79,100	56,458		22,642
Total Program	1,060,600				1,060,600	1,035,049		25,551
Land, Range, and Mineral Resource Management								
Personnel Costs	634,500			(23,511)	610,989	601,667		9,322
Operating Expenses	112,100			10,000	122,100	80,918	\$40,000	1,182
Total Program	746,600			(13,511)	733,089	682,585	40,000	10,504
Forest and Range Fire Protection								
Personnel Costs	996,600			(67,526)	929,074	810,908		118,166
Operating Expenses	23,100			40,000	63,100	35,586		27,514
Trustee/Benefit Payments	1,091,100			27,526	1,118,626	1,109,302		9,324
Total Program	2,110,800				2,110,800	1,955,796		155,004
Land, Range, and Minerals-Triumph Mine								
Operating Expenses	20,000				20,000	1,296		18,704
Total Program	20,000				20,000	1,296		18,704
Total Fund - 0001	4,600,100			24,173	4,624,273	4,360,117	40,000	224,156

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075								
Support Services								
Personnel Costs	394,300				394,300	317,050		77,250
Operating Expenses	309,200				309,200	123,319	12,116	173,765
Capital Outlay	11,700				11,700	8,324		3,376
Total Program	715,200				715,200	448,693	12,116	254,391
Forest Resources Management								
Personnel Costs	1,846,200				1,846,200	1,294,956		551,244
Operating Expenses	1,549,800				1,549,800	662,999		886,801
Capital Outlay	12,000				12,000	11,912		88
Total Program	3,408,000				3,408,000	1,969,867		1,438,133
Land, Range, and Mineral Resource Management								
Personnel Costs	17,500				17,500			17,500
Operating Expenses	133,700				133,700	6,627		127,073
Total Program	151,200				151,200	6,627		144,573
Forest and Range Fire Protection								
Personnel Costs	2,341,700			(50,000)	2,291,700	1,704,892		586,808
Operating Expenses	1,384,700			89,407	1,474,107	1,188,472	3,472	282,163
Capital Outlay	428,600			13,385	441,985	296,396	54,501	91,088
Trustee/Benefit Payments	188,400				188,400	188,400		
Total Program	4,343,400			52,792	4,396,192	3,378,160	57,973	960,059

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075 (continued)								
Scaling Practices								
Personnel Costs	236,100				236,100	171,018		65,082
Operating Expenses	46,300				46,300	25,113		21,187
Capital Outlay	27,500			4,251	31,751			31,751
Total Program	309,900			4,251	314,151	196,131		118,020
Land, Range, and Minerals-Abandoned Mine								
Operating Expenses	251,500				251,500	16,905		234,595
Total Program	251,500				251,500	16,905		234,595
Total Fund - 0075	9,179,200			57,043	9,236,243	6,016,383	70,089	3,149,771
Fire Suppression-Deficiency - 0076								
Forest and Range Fire Protection-Deficiency								
Personnel Costs	3,937,300				3,937,300	1,521,097		2,416,203
Operating Expenses	1,271,700			(39,000)	1,232,700	3,180,841		(1,948,141)
Capital Outlay				39,000	39,000	51,316		(12,316)
Total Program	5,209,000				5,209,000	4,753,254		455,746
Total Fund - 0076	5,209,000				5,209,000	4,753,254		455,746

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Pest Eradication Project-Deficiency - 0331								
Forest Resources Management-Deficiency								
Personnel Costs	148,900				148,900	68,665		80,235
Operating Expenses	496,100				496,100	483,352		12,748
Total Program	645,000				645,000	552,017		92,983
Total Fund - 0331	645,000				645,000	552,017		92,983
Federal Grants - 0348								
Support Services								
Personnel Costs	55,500				55,500			55,500
Operating Expenses	128,200			(120,000)	8,200	1,190		7,010
Trustee/Benefit Payments				120,000	120,000	46,660		73,340
Total Program	183,700				183,700	47,850		135,850
Forest Resources Management								
Personnel Costs	515,200			(60,000)	455,200	235,769		219,431
Operating Expenses	239,600			60,000	299,600	271,937		27,663
Trustee/Benefit Payments	158,300				158,300	136,566		21,734
Total Program	913,100				913,100	644,272		268,828
Forest and Range Fire Protection								
Personnel Costs	298,800			430,309	729,109	683,736		45,373
Operating Expenses	1,702,800			(376,640)	1,326,160	922,949		403,211
Trustee/Benefit Payments	2,023,300			(53,668)	1,969,632	1,955,483		14,149
Total Program	4,024,900			1	4,024,901	3,562,168		462,733
Total Fund - 0348	5,121,700			1	5,121,701	4,254,290		867,411

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Land and Building Rentals - 0425								
Land, Range, and Mineral Resource Management								
Personnel Costs	1,000				1,000	998		2
Operating Expenses	62,800				62,800	19,171		43,629
Total Program	63,800				63,800	20,169		43,631
Total Fund - 0425	63,800				63,800	20,169		43,631

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings Reserve - 0482								
Support Services								
Personnel Costs	1,221,100			(92,541)	1,128,559	1,031,362		97,197
Operating Expenses	932,500			50,000	982,500	940,705		41,795
Capital Outlay	93,100			66,800	159,900	111,757	32,564	15,579
Total Program	2,246,700			24,259	2,270,959	2,083,824	32,564	154,571
Forest Resources Management								
Personnel Costs	5,140,800			40,041	5,180,841	5,180,669		172
Operating Expenses	2,819,600			(138,830)	2,680,770	2,082,962		597,808
Capital Outlay	696,500			147,786	844,286	523,663	39,257	281,366
Trustee/Benefit Payments	483,300				483,300	483,300		
Total Program	9,140,200			48,997	9,189,197	8,270,594	39,257	879,346
Land, Range, and Mineral Resource Management								
Personnel Costs	1,878,800			2,500	1,881,300	1,710,891		170,409
Operating Expenses	916,200				916,200	677,815	136,149	102,236
Capital Outlay	131,200			(66,384)	64,816	39,532		25,284
Total Program	2,926,200			(63,884)	2,862,316	2,428,238	136,149	297,929
Total Fund - 0482	14,313,100			9,372	14,322,472	12,782,656	207,970	1,331,846
Community Forestry - 0495								
Forest Resources Management								
Trustee/Benefit Payments	79,700				79,700	6,289		73,411
Total Program	79,700				79,700	6,289		73,411
Total Fund - 0495	79,700				79,700	6,289		73,411

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Lands - 320

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 320	\$39,211,600			\$90,589	\$39,302,189	\$32,745,175	\$318,059	\$6,238,955

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Endowment Fund Investment Board - 322
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Endowment Fund Investment Board								
Personnel Costs	\$99,400			(\$1,900)	\$97,500	\$93,772		\$3,728
Operating Expenses	40,900			(1,500)	39,400	37,466		1,934
Capital Outlay	1,100			3,400	4,500	4,454		46
Total Program	141,400				141,400	135,692		5,708
Total Fund - 0349	141,400				141,400	135,692		5,708
Endowment Earnings Reserve - 0482								
Endowment Fund Investment Board								
Personnel Costs	290,600			(5,100)	285,500	241,599		43,901
Operating Expenses	152,200			(4,500)	147,700	144,017		3,683
Capital Outlay	3,400			9,600	13,000	12,995		5
Total Program	446,200				446,200	398,611		47,589
Endowment Fund Investment Board-Investment Management								
Operating Expenses		\$2,528,072			2,528,072	2,528,072		
Total Program		2,528,072			2,528,072	2,528,072		
Total Fund - 0482	446,200	2,528,072			2,974,272	2,926,683		47,589
Total Agency - 322	\$587,600	\$2,528,072			\$3,115,672	\$3,062,375		\$53,297

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	\$1,774,300			(\$102,000)	\$1,672,300	\$1,671,570		\$730
Operating Expenses	509,400			(10,200)	499,200	374,900	\$8,296	116,004
Capital Outlay				731	731	508	208	15
Total Program	2,283,700			(111,469)	2,172,231	2,046,978	8,504	116,749
Investigations								
Personnel Costs	4,363,700			12,000	4,375,700	4,375,549		151
Operating Expenses	948,000			(5,574)	942,426	901,454	13,473	27,499
Capital Outlay	8,300			14,666	22,966	17,073	5,800	93
Total Program	5,320,000			21,092	5,341,092	5,294,076	19,273	27,743
Patrol								
Personnel Costs	1,871,000			45,900	1,916,900	1,843,144		73,756
Operating Expenses	1,658,100				1,658,100	1,543,263	47,241	67,596
Capital Outlay	12,200			96,509	108,709	44,751	45,800	18,158
Total Program	3,541,300			142,409	3,683,709	3,431,158	93,041	159,510
Law Enforcement Programs								
Personnel Costs	1,058,400			34,100	1,092,500	1,092,498		2
Operating Expenses	429,600				429,600	409,177	4,533	15,890
Capital Outlay				4,292	4,292	500		3,792
Total Program	1,488,000			38,392	1,526,392	1,502,175	4,533	19,684

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Support Services								
Personnel Costs	1,449,300				1,449,300	1,448,689		611
Operating Expenses	890,100			3,457	893,557	822,488	70,162	907
Capital Outlay				6,850	6,850	6,850		
Total Program	2,339,400			10,307	2,349,707	2,278,027	70,162	1,518
Forensic Services								
Personnel Costs	1,764,800			(18,000)	1,746,800	1,581,465		165,335
Operating Expenses	515,300				515,300	398,420	27,195	89,685
Capital Outlay				19,169	19,169	15,276		3,893
Total Program	2,280,100			1,169	2,281,269	1,995,161	27,195	258,913
Executive Protection								
Personnel Costs	184,600			10,000	194,600	188,822		5,778
Operating Expenses	80,400				80,400	49,187	130	31,083
Total Program	265,000			10,000	275,000	238,009	130	36,861
Total Fund - 0001	17,517,500			111,900	17,629,400	16,785,584	222,838	620,978
Peace Officer Benefit Fund-Deficiency - 0077								
Peace Officer Benefit-Deficiency								
Trustee/Benefit Payments	100,000				100,000			100,000
Total Program	100,000				100,000			100,000
Total Fund - 0077	100,000				100,000			100,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Director's Office								
Personnel Costs	70,600				70,600	53,713		16,887
Total Program	70,600				70,600	53,713		16,887
Total Fund - 0125	70,600				70,600	53,713		16,887
State Police Fund - 0264								
Director's Office								
Personnel Costs	11,600				11,600	10,561		1,039
Operating Expenses	1,000				1,000			1,000
Total Program	12,600				12,600	10,561		2,039
Patrol								
Personnel Costs	11,687,400			(30,000)	11,657,400	10,835,630		821,770
Operating Expenses	1,477,700			(78,000)	1,399,700	1,049,635	53,058	297,007
Capital Outlay				188,151	188,151	26,754	132,268	29,129
Total Program	13,165,100			80,151	13,245,251	11,912,019	185,326	1,147,906
Support Services								
Personnel Costs	1,190,900				1,190,900	1,051,903		138,997
Operating Expenses	139,000			(3,000)	136,000	105,105	1,093	29,802
Capital Outlay				3,000	3,000	495	2,310	195
Total Program	1,329,900				1,329,900	1,157,503	3,403	168,994
Total Fund - 0264	14,507,600			80,151	14,587,751	13,080,083	188,729	1,318,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Search and Rescue - 0266								
Special Programs								
Personnel Costs		\$175			175	175		
Operating Expenses		524			524	524		
Trustee/Benefit Payments		87,609			87,609	87,609		
Total Program		88,308			88,308	88,308		
Total Fund - 0266		88,308			88,308	88,308		
Peace Officers Standards and Training Fund - 0272								
Peace Officers Standards and Training Academy								
Personnel Costs	853,900				853,900	797,267		56,633
Operating Expenses	1,015,500			(3,500)	1,012,000	911,510	98,993	1,497
Capital Outlay	10,400			3,699	14,099	6,625	7,375	99
Trustee/Benefit Payments	89,300				89,300	88,300		1,000
Total Program	1,969,100			199	1,969,299	1,803,702	106,368	59,229
Director's Office								
Personnel Costs	700				700	692		8
Total Program	700				700	692		8
Total Fund - 0272	1,969,800			199	1,969,999	1,804,394	106,368	59,237

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Drug Enforcement Fund - 0273								
Investigations								
Operating Expenses	270,800			(14,200)	256,600	62,149	3,193	191,258
Capital Outlay				17,644	17,644	6,818	10,770	56
Total Program	270,800			3,444	274,244	68,967	13,963	191,314
Forensic Services								
Operating Expenses	30,000				30,000	11,948		18,052
Total Program	30,000				30,000	11,948		18,052
Total Fund - 0273	300,800			3,444	304,244	80,915	13,963	209,366
Hazardous Materials/Waste Transport Fund - 0274								
Patrol								
Personnel Costs	123,000				123,000	122,765		235
Operating Expenses	42,800				42,800	42,382	104	314
Capital Outlay				1,540	1,540			1,540
Trustee/Benefit Payments	67,800				67,800	66,800		1,000
Total Program	233,600			1,540	235,140	231,947	104	3,089
Total Fund - 0274	233,600			1,540	235,140	231,947	104	3,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ILETS Law Enforcement Telecommunications Fund - 0275								
Support Services								
Personnel Costs	305,000				305,000	282,462		22,538
Operating Expenses	473,700			(4,900)	468,800	379,457	370	88,973
Capital Outlay	150,000			4,940	154,940	118,673	5,819	30,448
Total Program	928,700			40	928,740	780,592	6,189	141,959
Total Fund - 0275	928,700			40	928,740	780,592	6,189	141,959

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Peace Officers Standards and Training Academy								
Personnel Costs	40,300				40,300	35,062		5,238
Operating Expenses	137,100			(12,623)	124,477	92,746		31,731
Capital Outlay				72,623	72,623	6,154	66,374	95
Trustee/Benefit Payments	237,900				237,900	10,619		227,281
Total Program	415,300			60,000	475,300	144,581	66,374	264,345
Investigations								
Personnel Costs	232,400				232,400	100,690		131,710
Operating Expenses	584,200				584,200	154,706		429,494
Capital Outlay	36,200				36,200	13,506		22,694
Total Program	852,800				852,800	268,902		583,898
Patrol								
Personnel Costs	952,400			(225,000)	727,400	708,045		19,355
Operating Expenses	1,041,000			(223,300)	817,700	414,787	61,644	341,269
Capital Outlay	36,800			284,797	321,597	296,029	20,147	5,421
Trustee/Benefit Payments			\$55,200		55,200	52,502		2,698
Total Program	2,030,200		55,200	(163,503)	1,921,897	1,471,363	81,791	368,743
Law Enforcement Programs								
Personnel Costs			28,000	19,300	47,300	44,746		2,554
Operating Expenses			15,700	34,000	49,700	35,742		13,958
Capital Outlay			8,300	20,700	29,000	13,889		15,111
Total Program			52,000	74,000	126,000	94,377		31,623

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Director's Office								
Personnel Costs	509,500			(124,000)	385,500	385,252		248
Operating Expenses	125,900			81,000	206,900	128,668	59,364	18,868
Capital Outlay				44,220	44,220	16,384	2,288	25,548
Trustee/Benefit Payments	3,334,300				3,334,300	3,285,669		48,631
Total Program	3,969,700			1,220	3,970,920	3,815,973	61,652	93,295
Support Services								
Personnel Costs	60,800			(60,800)				
Operating Expenses	222,900			(54,000)	168,900	80,092	83,659	5,149
Capital Outlay				114,800	114,800	31,511	64,723	18,566
Trustee/Benefit Payments			333,000		333,000	306,265		26,735
Total Program	283,700		333,000		616,700	417,868	148,382	50,450
Forensic Services								
Personnel Costs				50,000	50,000	43,509		6,491
Operating Expenses	99,800			(22,445)	77,355	7,458	7,836	62,061
Capital Outlay				22,445	22,445	8,457	6,011	7,977
Total Program	99,800			50,000	149,800	59,424	13,847	76,529
Total Fund - 0348	7,651,500		440,200	21,717	8,113,417	6,272,488	372,046	1,468,883

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Peace Officers Standards and Training Academy								
Operating Expenses	205,100				205,100	30,207		174,893
Total Program	205,100				205,100	30,207		174,893
Director's Office								
Operating Expenses	55,300				55,300	26,998		28,302
Total Program	55,300				55,300	26,998		28,302
Patrol								
Personnel Costs	61,800				61,800	55,039		6,761
Total Program	61,800				61,800	55,039		6,761
Law Enforcement Programs								
Personnel Costs	66,900		100,100		167,000	160,636		6,364
Operating Expenses	18,400		14,600		33,000	16,762	52	16,186
Trustee/Benefit Payments			16,500		16,500	16,481		19
Total Program	85,300		131,200		216,500	193,879	52	22,569
Support Services								
Personnel Costs	527,000				527,000	512,241		14,759
Operating Expenses	1,112,900			(59,500)	1,053,400	936,531	2,840	114,029
Capital Outlay	60,000			9,844	69,844	65,029		4,815
Total Program	1,699,900			(49,656)	1,650,244	1,513,801	2,840	133,603

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
Forensic Services								
Personnel Costs	69,500				69,500	58,957		10,543
Operating Expenses	179,700			40,033	219,733	212,576		7,157
Capital Outlay				10,014	10,014	9,451		563
Total Program	249,200			50,047	299,247	280,984		18,263
Total Fund - 0349	2,356,600		131,200	391	2,488,191	2,100,908	2,892	384,391
Idaho Millennium Income Fund - 0499								
Law Enforcement Programs								
Operating Expenses	94,000				94,000	94,000		
Total Program	94,000				94,000	94,000		
Total Fund - 0499	94,000				94,000	94,000		
Total Agency - 330	\$45,730,700	\$88,308	\$571,400	\$219,382	\$46,609,790	\$41,372,932	\$913,129	\$4,323,729

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Brand Board - 331
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Brand Inspection								
Personnel Costs	\$1,995,800				\$1,995,800	\$1,845,679		\$150,121
Operating Expenses	273,300				273,300	273,290		10
Capital Outlay	102,000			\$5,050	107,050	40,851		66,199
Total Program	2,371,100			5,050	2,376,150	2,159,820		216,330
Total Fund - 0229	2,371,100			5,050	2,376,150	2,159,820		216,330
Total Agency - 331	\$2,371,100			\$5,050	\$2,376,150	\$2,159,820		\$216,330

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Racing Commission - 332
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Racing Commission								
Personnel Costs	\$348,500				\$348,500	\$306,288		\$42,212
Operating Expenses	310,700				310,700	236,839		73,861
Capital Outlay				\$10	10			10
Total Program	659,200			10	659,210	543,127		116,083
Total Fund - 0229	659,200			10	659,210	543,127		116,083
Pari-Mutuel Distributions - 0485								
Racing Commission								
Trustee/Benefit Payments	100,000				100,000	38,917		61,083
Total Program	100,000				100,000	38,917		61,083
Racing Commission								
Trustee/Benefit Payments		\$341,615			341,615	341,615		
Total Program		341,615			341,615	341,615		
Total Fund - 0485	100,000	341,615			441,615	380,532		61,083
Total Agency - 332	\$759,200	\$341,615		\$10	\$1,100,825	\$923,659		\$177,166

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$1,373,200			(\$10,000)	\$1,363,200	\$1,363,104		\$96
Operating Expenses	630,600				630,600	630,600		
Total Program	2,003,800			(10,000)	1,993,800	1,993,704		96
Park Operations								
Personnel Costs	4,171,200			10,000	4,181,200	4,132,827		48,373
Operating Expenses	745,900			(60,000)	685,900	685,900		
Capital Outlay								
Total Program	4,917,100			(50,000)	4,867,100	4,818,727		48,373
Park Development								
Operating Expenses				232,000	232,000	232,000		
Capital Outlay	1,312,109			228,000	1,540,109	262,401	\$866,000	411,708
Trustee/Benefit Payments	400,000			(400,000)				
Total Program	1,712,109			60,000	1,772,109	494,401	866,000	411,708
Total Fund - 0001	8,633,009				8,633,009	7,306,832	866,000	460,177

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	137,100			(33,412)	103,688	102,744		944
Operating Expenses	36,700				36,700	26,542		10,158
Capital Outlay	1,000				1,000	1,000		
Total Program	174,800			(33,412)	141,388	130,286		11,102
Park Operations								
Personnel Costs				33,412	33,412	32,823		589
Operating Expenses	2,400				2,400	2,301		99
Total Program	2,400			33,412	35,812	35,124		688
Total Fund - 0125	177,200				177,200	165,410		11,790

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243								
Administration								
Personnel Costs	497,500			50,600	548,100	521,589		26,511
Operating Expenses	586,300			(97,000)	489,300	416,953	12,400	59,947
Capital Outlay	20,000				20,000	19,999		1
Trustee/Benefit Payments	50,000			(10,200)	39,800	39,721		79
Total Program	1,153,800			(56,600)	1,097,200	998,262	12,400	86,538
Park Operations								
Personnel Costs	1,488,400			(164,400)	1,324,000	1,141,806		182,194
Operating Expenses	835,200			50,000	885,200	758,138	13,157	113,905
Capital Outlay								
Total Program	2,323,600			(114,400)	2,209,200	1,899,944	13,157	296,099
Park Development								
Capital Outlay	99,809			171,000	270,809	131,995	3,000	135,814
Total Program	99,809			171,000	270,809	131,995	3,000	135,814
Total Fund - 0243	3,577,209				3,577,209	3,030,201	28,557	518,451

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247								
Administration								
Personnel Costs	347,200			(15,184)	332,016	236,631		95,385
Operating Expenses	62,100			43,590	105,690	80,110	25,000	580
Capital Outlay	12,000			17,500	29,500	19,335	4,330	5,835
Trustee/Benefit Payments	2,118,700			(115,393)	2,003,307	1,113,435	456,401	433,471
Total Program	2,540,000			(69,487)	2,470,513	1,449,511	485,731	535,271
Park Operations								
Personnel Costs	237,900			(28,406)	209,494	164,327		45,167
Operating Expenses	105,000				105,000	59,867		45,133
Capital Outlay	1,190,000				1,190,000	903,294	67,260	219,446
Total Program	1,532,900			(28,406)	1,504,494	1,127,488	67,260	309,746
Park Development								
Capital Outlay	1,956,518			97,893	2,054,411	669,128	443,088	942,195
Total Program	1,956,518			97,893	2,054,411	669,128	443,088	942,195
Total Fund - 0247	6,029,418				6,029,418	3,246,127	996,079	1,787,212

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250								
Administration								
Personnel Costs	124,100				124,100	74,104		49,996
Operating Expenses	213,300				213,300	149,505	30,000	33,795
Capital Outlay	1,000			70,000	71,000	1,000	70,000	
Trustee/Benefit Payments	6,971,000			(960,500)	6,010,500	5,020,995	585,074	404,431
Total Program	7,309,400			(890,500)	6,418,900	5,245,604	685,074	488,222
Park Operations								
Personnel Costs	236,400				236,400	198,872		37,528
Operating Expenses	175,100			10,000	185,100	149,937		35,163
Capital Outlay	47,000				47,000	37,785		9,215
Total Program	458,500			10,000	468,500	386,594		81,906
Park Development								
Capital Outlay	1,180,804			880,500	2,061,304	140,976	1,055,743	864,585
Total Program	1,180,804			880,500	2,061,304	140,976	1,055,743	864,585
Total Fund - 0250	8,948,704				8,948,704	5,773,174	1,740,817	1,434,713

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Administration								
Personnel Costs	78,700				78,700			78,700
Operating Expenses	5,200				5,200			5,200
Trustee/Benefit Payments	1,492,400			30,000	1,522,400	845,658	670,490	6,252
Total Program	1,576,300			30,000	1,606,300	845,658	670,490	90,152
Park Operations								
Personnel Costs	901,600			(65,000)	836,600	549,614		286,986
Operating Expenses	305,800			(13,700)	292,100	216,648	20,205	55,247
Capital Outlay				48,700	48,700	38,490	1,640	8,570
Trustee/Benefit Payments								
Total Program	1,207,400			(30,000)	1,177,400	804,752	21,845	350,803
Development								
Capital Outlay	818,301				818,301	464,744		353,557
Total Program	818,301				818,301	464,744		353,557
Total Fund - 0348	3,602,001				3,602,001	2,115,154	692,335	794,512

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	3,000			(3,000)				
Operating Expenses	17,600			32,600	50,200	30,185	20,000	15
Capital Outlay								
Total Program	20,600			29,600	50,200	30,185	20,000	15
Park Operations								
Personnel Costs	6,700			615	7,315	7,315		
Operating Expenses	77,500			(65,215)	12,285	11,684		601
Capital Outlay				20,000	20,000	8,742	11,030	228
Total Program	84,200			(44,600)	39,600	27,741	11,030	829
Development								
Capital Outlay	10,077			15,000	25,077	12,500		12,577
Total Program	10,077			15,000	25,077	12,500		12,577
Total Fund - 0349	114,877				114,877	70,426	31,030	13,421

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Park Operations								
Personnel Costs	254,400				254,400	180,152		74,248
Operating Expenses	694,900				694,900	389,696		305,204
Capital Outlay	150,000				150,000	100,827		49,173
Total Program	1,099,300				1,099,300	670,675		428,625
Entrepreneurial Budget System								
Personnel Costs		\$8,456			8,456	8,456		
Operating Expenses		248,484			248,484	248,484		
Capital Outlay		504			504	504		
Total Program		257,444			257,444	257,444		
Development								
Capital Outlay	522,500				522,500			522,500
Total Program	522,500				522,500			522,500
Total Fund - 0410	1,621,800	257,444			1,879,244	928,119		951,125
Petroleum Price Violation - 0494								
Administration								
Capital Outlay				60,000	60,000		60,000	
Trustee/Benefit Payments	300,000			(60,000)	240,000			240,000
Total Program	300,000				300,000		60,000	240,000
Total Fund - 0494	300,000				300,000		60,000	240,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Expendable Trust - 0496								
Park Operations								
Personnel Costs	240,100				240,100	174,951		65,149
Operating Expenses	263,700				263,700	117,346	6,120	140,234
Capital Outlay	150,000				150,000	61,375		88,625
Total Program	653,800				653,800	353,672	6,120	294,008
Park Development								
Capital Outlay	3,151,946				3,151,946	34,221		3,117,725
Total Program	3,151,946				3,151,946	34,221		3,117,725
Park Land Trust-Ponderosa Park								
Operating Expenses		121,891			121,891	121,891		
Capital Outlay		810,000			810,000	810,000		
Total Program		931,891			931,891	931,891		
Total Fund - 0496	3,805,746	931,891			4,737,637	1,319,784	6,120	3,411,733
Total Agency - 340	\$36,809,964	\$1,189,335			\$37,999,299	\$23,955,227	\$4,420,938	\$9,623,134

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Lava Hot Springs Foundation - 341
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Lava Hot Springs Foundation								
Personnel Costs	\$549,900				\$549,900	\$518,075		\$31,825
Operating Expenses	536,300				536,300	445,917		90,383
Capital Outlay	37,300				37,300	9,721		27,579
Total Program	1,123,500				1,123,500	973,713		149,787
Total Fund - 0410	1,123,500				1,123,500	973,713		149,787
Total Agency - 341	\$1,123,500				\$1,123,500	\$973,713		\$149,787

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Tax Appeals - 351
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Tax Appeals								
Personnel Costs	\$255,300			(\$500)	\$254,800	\$247,875		\$6,925
Operating Expenses	59,800			500	60,300	60,161		139
Total Program	315,100				315,100	308,036		7,064
Total Fund - 0001	315,100				315,100	308,036		7,064
Total Agency - 351	\$315,100				\$315,100	\$308,036		\$7,064

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
General Services								
Personnel Costs	\$3,604,936			(\$55,133)	\$3,549,803	\$3,549,803		
Operating Expenses	3,050,800			(162,300)	2,888,500	2,843,327	\$20,000	\$25,173
Capital Outlay	70,000			3,674	73,674	20,474	52,500	700
Total Program	6,725,736			(213,759)	6,511,977	6,413,604	72,500	25,873
Audit and Collections								
Personnel Costs	8,831,048			(28,667)	8,802,381	8,163,426		638,955
Operating Expenses	1,378,600				1,378,600	1,307,904	25,000	45,696
Total Program	10,209,648			(28,667)	10,180,981	9,471,330	25,000	684,651
Revenue Operations								
Personnel Costs	2,511,958				2,511,958	2,469,881		42,077
Operating Expenses	1,180,700			80,000	1,260,700	1,240,952		19,748
Total Program	3,692,658			80,000	3,772,658	3,710,833		61,825
County Support								
Personnel Costs	2,122,758			83,800	2,206,558	2,147,948		58,610
Operating Expenses	488,400			82,300	570,700	568,086		2,614
Total Program	2,611,158			166,100	2,777,258	2,716,034		61,224
Total Fund - 0001	23,239,200			3,674	23,242,874	22,311,801	97,500	833,573

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Multi-State Tax Compact - 0276								
Audit and Collections								
Personnel Costs	764,800				764,800	725,618		39,182
Operating Expenses	369,600				369,600	363,714		5,886
Capital Outlay	1,500				1,500			1,500
Total Program	1,135,900				1,135,900	1,089,332		46,568
General Services								
Capital Outlay	19,800				19,800	9,604	9,632	564
Total Program	19,800				19,800	9,604	9,632	564
Total Fund - 0276	1,155,700				1,155,700	1,098,936	9,632	47,132

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Services - 0338								
General Services								
Personnel Costs	384,400			1,855	386,255	386,255		
Operating Expenses	287,000				287,000	283,412		3,588
Capital Outlay	79,500				79,500	60,451		19,049
Total Program	750,900			1,855	752,755	730,118		22,637
Audit and Collections								
Personnel Costs	1,154,100			(1,855)	1,152,245	1,012,767		139,478
Operating Expenses	266,400				266,400	249,381		17,019
Capital Outlay	3,000				3,000			3,000
Total Program	1,423,500			(1,855)	1,421,645	1,262,148		159,497
Revenue Operations								
Personnel Costs	493,900				493,900	472,492		21,408
Operating Expenses	196,400				196,400	185,145		11,255
Capital Outlay	1,600				1,600	1,600		
Total Program	691,900				691,900	659,237		32,663
Total Fund - 0338	2,866,300				2,866,300	2,651,503		214,797
Federal Grants - 0348								
Audit and Collections								
Personnel Costs			\$92,303		92,303	59,806		32,497
Operating Expenses			13,088		13,088	8,156		4,932
Total Program			105,391		105,391	67,962		37,429
Total Fund - 0348			105,391		105,391	67,962		37,429

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
General Services								
Operating Expenses	28,400				28,400	27,374		1,026
Total Program	28,400				28,400	27,374		1,026
Revenue Operations								
Operating Expenses	18,300				18,300	18,300		
Total Program	18,300				18,300	18,300		
County Support								
Operating Expenses	96,200				96,200	91,918		4,282
Total Program	96,200				96,200	91,918		4,282
Total Fund - 0401	142,900				142,900	137,592		5,308
Sales Tax - 0502								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$125,386,754			125,386,754	125,386,754		
Total Program		125,386,754			125,386,754	125,386,754		
Total Fund - 0502		125,386,754			125,386,754	125,386,754		
County Inheritance Tax - 0507								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		986,346			986,346	986,346		
Total Program		986,346			986,346	986,346		
Total Fund - 0507		986,346			986,346	986,346		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Tax Commission Refunds - 0516								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		234,951,542			234,951,542	234,951,542		
Total Program		234,951,542			234,951,542	234,951,542		
Total Fund - 0516		234,951,542			234,951,542	234,951,542		
Abandoned Property Trust - 0518								
General Services								
Operating Expenses	23,700				23,700	23,610		90
Capital Outlay	6,400				6,400	1,865	3,864	671
Total Program	30,100				30,100	25,475	3,864	761
Audit and Collections								
Personnel Costs	396,200				396,200	285,657		110,543
Operating Expenses	110,900				110,900	102,257	5,375	3,268
Capital Outlay	1,200				1,200	1,065		135
Total Program	508,300				508,300	388,979	5,375	113,946
Revenue Operations								
Personnel Costs	62,300				62,300	61,325		975
Total Program	62,300				62,300	61,325		975
Total Fund - 0518	600,700				600,700	475,779	9,239	115,682
Total Agency - 352	\$28,004,800	\$361,324,642	\$105,391	\$3,674	\$389,438,507	\$388,068,215	\$116,371	\$1,253,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management and Support Services								
Personnel Costs	\$835,200				\$835,200	\$835,200		
Operating Expenses	450,500				450,500	424,558		\$25,942
Total Program	1,285,700				1,285,700	1,259,758		25,942
Planning and Technical Services								
Personnel Costs	1,796,100				1,796,100	1,767,074		29,026
Operating Expenses	399,900			(\$1,800)	398,100	310,781	\$4,985	82,334
Capital Outlay				1,800	1,800	1,593		207
Trustee/Benefit Payments	894,800				894,800	827,300	59,394	8,106
Total Program	3,090,800				3,090,800	2,906,748	64,379	119,673
Energy Division								
Personnel Costs	32,700				32,700	32,700		
Operating Expenses	2,900				2,900	2,900		
Total Program	35,600				35,600	35,600		
Snake River Basin Adjudication								
Personnel Costs	1,422,500				1,422,500	1,411,772		10,728
Operating Expenses	908,600			(1,049)	907,551	820,030		87,521
Capital Outlay				1,049	1,049	449	600	
Total Program	2,331,100				2,331,100	2,232,251	600	98,249
Water Management								
Personnel Costs	2,518,500				2,518,500	2,507,672		10,828
Operating Expenses	446,800			(1,469)	445,331	395,239		50,092
Capital Outlay				2,100	2,100	170	1,929	1
Total Program	2,965,300			631	2,965,931	2,903,081	1,929	60,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	9,708,500			631	9,709,131	9,337,438	66,908	304,785
Indirect Cost Recovery - 0125								
Management and Support Services								
Personnel Costs	265,300				265,300	246,115		19,185
Operating Expenses	132,200				132,200	51,347		80,853
Capital Outlay	9,000				9,000	4,580		4,420
Total Program	406,500				406,500	302,042		104,458
Planning and Technical Services								
Personnel Costs	103,200				103,200	101,793		1,407
Operating Expenses	14,200				14,200	6,314		7,886
Total Program	117,400				117,400	108,107		9,293
Energy Division								
Personnel Costs	45,900				45,900	45,900		
Operating Expenses	125,000				125,000	83,399		41,601
Total Program	170,900				170,900	129,299		41,601
Water Management								
Personnel Costs	46,100				46,100	46,100		
Operating Expenses	6,300				6,300	4,013		2,287
Total Program	52,400				52,400	50,113		2,287
Total Fund - 0125	747,200				747,200	589,561		157,639

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Pollution Control - 0200								
Planning and Technical Services								
Personnel Costs	33,800				33,800	33,800		
Operating Expenses	400,000				400,000	264,623	135,377	
Total Program	433,800				433,800	298,423	135,377	
Snake River Basin Adjudication								
Personnel Costs	194,000			83,400	277,400	277,400		
Total Program	194,000			83,400	277,400	277,400		
Water Management								
Personnel Costs	164,100			(83,400)	80,700	80,700		
Operating Expenses	101,000				101,000	101,000		
Total Program	265,100			(83,400)	181,700	181,700		
Total Fund - 0200	892,900				892,900	757,523	135,377	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Management and Support Services								
Personnel Costs	26,600				26,600	26,600		
Operating Expenses	21,100				21,100	3,602		17,498
Total Program	47,700				47,700	30,202		17,498
Water Management								
Personnel Costs	661,600				661,600	557,924		103,676
Operating Expenses	104,400				104,400	100,667		3,733
Capital Outlay	27,300				27,300	226	871	26,203
Total Program	793,300				793,300	658,817	871	133,612
Water Management								
Operating Expenses		\$2,949			2,949	2,949		
Capital Outlay		777			777	777		
Total Program		3,726			3,726	3,726		
Total Fund - 0229	841,000	3,726			844,726	692,745	871	151,110
Water Claims Adjudication - 0337								
Snake River Basin Adjudication								
Trustee/Benefit Payments	500,000				500,000	251,037	62,091	186,872
Total Program	500,000				500,000	251,037	62,091	186,872
Total Fund - 0337	500,000				500,000	251,037	62,091	186,872

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Planning and Technical Services								
Personnel Costs	380,200			120,000	500,200	378,434		121,766
Operating Expenses	2,094,600			(228,200)	1,866,400	468,328		1,398,072
Capital Outlay				8,200	8,200	7,382		818
Total Program	2,474,800			(100,000)	2,374,800	854,144		1,520,656
Energy Division								
Personnel Costs	504,800				504,800	448,364		56,436
Operating Expenses	594,300			65,050	659,350	639,517		19,833
Capital Outlay	3,000			34,950	37,950	31,015		6,935
Total Program	1,102,100			100,000	1,202,100	1,118,896		83,204
Water Management								
Personnel Costs	112,500		\$50,000		162,500	143,426		19,074
Operating Expenses	189,600			(10,400)	179,200	91,550		87,650
Capital Outlay	5,400			10,400	15,800	15,511		289
Total Program	307,500		50,000		357,500	250,487		107,013
Total Fund - 0348	3,884,400		50,000		3,934,400	2,223,527		1,710,873

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Planning and Technical Services								
Personnel Costs	42,400				42,400	2,312		40,088
Operating Expenses	498,300				498,300	30,600		467,700
Total Program	540,700				540,700	32,912		507,788
Energy Division								
Personnel Costs	155,200				155,200	60,859		94,341
Operating Expenses	1,035,800			(33,000)	1,002,800	153,857		848,943
Total Program	1,191,000			(33,000)	1,158,000	214,716		943,284
Water Management								
Personnel Costs	420,500				420,500	413,528		6,972
Operating Expenses	107,300			32,783	140,083	127,540		12,543
Capital Outlay				217	217	217		
Total Program	527,800			33,000	560,800	541,285		19,515
Total Fund - 0349	2,259,500				2,259,500	788,913		1,470,587
Development Loans - 0490								
Management and Support Service								
Operating Expenses		203,152			203,152	203,152		
Trustee/Benefit Payments		6,783			6,783	6,783		
Total Program		209,935			209,935	209,935		
Total Fund - 0490		209,935			209,935	209,935		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494								
Energy Division								
Personnel Costs	455,800			100,000	555,800	532,002		23,798
Operating Expenses	1,596,500			(100,000)	1,496,500	87,867		1,408,633
Capital Outlay	3,000				3,000			3,000
Total Program	2,055,300				2,055,300	619,869		1,435,431
Total Fund - 0494	2,055,300				2,055,300	619,869		1,435,431
Total Agency - 360	\$20,888,800	\$213,661	\$50,000	\$631	\$21,153,092	\$15,470,548	\$265,247	\$5,417,297

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Athletic Commission - 420
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Athletic Commission								
Personnel Costs	\$21,200				\$21,200	\$17,441		\$3,759
Operating Expenses	23,700				23,700	6,502		17,198
Total Program	44,900				44,900	23,943		20,957
Total Fund - 0229	44,900				44,900	23,943		20,957
Total Agency - 420	\$44,900				\$44,900	\$23,943		\$20,957

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Pharmacy - 421
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Pharmacy								
Personnel Costs	\$495,600				\$495,600	\$476,568		\$19,032
Operating Expenses	240,900			(\$1,253)	239,647	230,617		9,030
Capital Outlay	4,500			2,007	6,507	6,506		1
Total Program	741,000			754	741,754	713,691		28,063
Total Fund - 0229	741,000			754	741,754	713,691		28,063
Total Agency - 421	\$741,000			\$754	\$741,754	\$713,691		\$28,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Accountancy - 422
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Accountancy								
Personnel Costs	\$210,200				\$210,200	\$201,136		\$9,064
Operating Expenses	229,800			\$107	229,907	181,444		48,463
Total Program	440,000			107	440,107	382,580		57,527
Total Fund - 0229	440,000			107	440,107	382,580		57,527
Total Agency - 422	\$440,000			\$107	\$440,107	\$382,580		\$57,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Dentistry - 423
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Dentistry								
Personnel Costs	\$144,300				\$144,300	\$128,850		\$15,450
Operating Expenses	128,100				128,100	126,748		1,352
Capital Outlay	2,000				2,000	1,999		1
Total Program	274,400				274,400	257,597		16,803
Total Fund - 0229	274,400				274,400	257,597		16,803
Total Agency - 423	\$274,400				\$274,400	\$257,597		\$16,803

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Professional Engineers and Land Surveyors - 424
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$198,800				\$198,800	\$187,841		\$10,959
Operating Expenses	195,200				195,200	183,245		11,955
Capital Outlay	4,000				4,000	4,000		
Total Program	398,000				398,000	375,086		22,914
Total Fund - 0229	398,000				398,000	375,086		22,914
Total Agency - 424	\$398,000				\$398,000	\$375,086		\$22,914

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Medicine - 425
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Medicine								
Personnel Costs	\$573,700				\$573,700	\$540,646		\$33,054
Operating Expenses	659,500			(\$1,429)	658,071	558,598		99,473
Capital Outlay	6,500			1,429	7,929	7,803		126
Total Program	1,239,700				1,239,700	1,107,047		132,653
Total Fund - 0229	1,239,700				1,239,700	1,107,047		132,653
Total Agency - 425	\$1,239,700				\$1,239,700	\$1,107,047		\$132,653

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Nursing - 426
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Nursing								
Personnel Costs	\$378,600				\$378,600	\$341,730		\$36,870
Operating Expenses	301,500				301,500	258,429		43,071
Capital Outlay	51,500				51,500		\$51,500	
Total Program	731,600				731,600	600,159	51,500	79,941
Total Fund - 0229	731,600				731,600	600,159	51,500	79,941
Total Agency - 426	\$731,600				\$731,600	\$600,159	\$51,500	\$79,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Bureau of Occupational Licenses - 427
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Bureau of Occupational Licenses								
Personnel Costs	\$768,800			(\$39,319)	\$729,481	\$717,459		\$12,022
Operating Expenses	591,200			33,010	624,210	624,201		9
Capital Outlay				6,309	6,309	6,309		
Trustee/Benefit Payments	52,500				52,500	37,663		14,837
Total Program	1,412,500				1,412,500	1,385,632		26,868
Total Fund - 0229	1,412,500				1,412,500	1,385,632		26,868
Total Agency - 427	\$1,412,500				\$1,412,500	\$1,385,632		\$26,868

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Real Estate Commission - 429
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Real Estate Commission								
Personnel Costs	\$718,300				\$718,300	\$592,214		\$126,086
Operating Expenses	383,900				383,900	305,602		78,298
Capital Outlay	30,900				30,900	16,535		14,365
Total Program	1,133,100				1,133,100	914,351		218,749
Total Fund - 0229	1,133,100				1,133,100	914,351		218,749
Total Agency - 429	\$1,133,100				\$1,133,100	\$914,351		\$218,749

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Professional Geologists - 430
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Professional Geologists Board								
Personnel Costs	\$28,400				\$28,400	\$25,481		\$2,919
Operating Expenses	31,400			(\$250)	31,150	17,393		13,757
Capital Outlay				250	250	199		51
Total Program	59,800				59,800	43,073		16,727
Total Fund - 0229	59,800				59,800	43,073		16,727
Total Agency - 430	\$59,800				\$59,800	\$43,073		\$16,727

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Optometry Board - 431
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$577		\$1,923
Operating Expenses	54,500				54,500	32,313		22,187
Total Program	57,000				57,000	32,890		24,110
Total Fund - 0229	57,000				57,000	32,890		24,110
Total Agency - 431	\$57,000				\$57,000	\$32,890		\$24,110

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Certified Shorthand Reporters Board - 432
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Certified Shorthand Reporters Board								
Personnel Costs	\$11,900				\$11,900	\$10,715		\$1,185
Operating Expenses	12,400			(\$250)	12,150	8,253		3,897
Capital Outlay				250	250	199		51
Total Program	24,300				24,300	19,167		5,133
Total Fund - 0229	24,300				24,300	19,167		5,133
Total Agency - 432	\$24,300				\$24,300	\$19,167		\$5,133

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Outfitters and Guides Licensing Board - 434
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Outfitters and Guides Board								
Personnel Costs	\$286,700			(\$10,000)	\$276,700	\$257,012		\$19,688
Operating Expenses	171,200			10,000	181,200	166,797		14,403
Capital Outlay	28,800				28,800	25,622		3,178
Total Program	486,700				486,700	449,431		37,269
Total Fund - 0229	486,700				486,700	449,431		37,269
Total Agency - 434	\$486,700				\$486,700	\$449,431		\$37,269

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Veterinary Medicine - 435
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Veterinary Medicine								
Personnel Costs	\$88,700				\$88,700	\$79,320		\$9,380
Operating Expenses	86,000				86,000	55,847		30,153
Total Program	174,700				174,700	135,167		39,533
Total Fund - 0229	174,700				174,700	135,167		39,533
Total Agency - 435	\$174,700				\$174,700	\$135,167		\$39,533

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Lottery - 440
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419								
Lottery Administration								
Personnel Costs	\$2,341,100			(\$25,000)	\$2,316,100	\$2,266,696		\$49,404
Operating Expenses	8,011,700				8,011,700	7,376,894		634,806
Capital Outlay	167,300			25,000	192,300	136,178		56,122
Total Program	10,520,100				10,520,100	9,779,768		740,332
Lottery								
Operating Expenses		\$2,499,445			2,499,445	2,499,445		
Trustee/Benefit Payments		13,691,703			13,691,703	13,691,703		
Total Program		16,191,148			16,191,148	16,191,148		
Total Fund - 0419	10,520,100	16,191,148			26,711,248	25,970,916		740,332
Total Agency - 440	\$10,520,100	\$16,191,148			\$26,711,248	\$25,970,916		\$740,332

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Hispanic Commission - 441
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Hispanic Affairs								
Personnel Costs	\$86,100			(\$10,000)	\$76,100	\$66,669		\$9,431
Operating Expenses	19,700			10,000	29,700	29,382		318
Total Program	105,800				105,800	96,051		9,749
Total Fund - 0001	105,800				105,800	96,051		9,749
Federal Grants - 0348								
Commission on Hispanic Affairs								
Personnel Costs	48,800				48,800	48,800		
Operating Expenses	51,600				51,600	51,127		473
Trustee/Benefit Payments	15,400				15,400	14,152		1,248
Total Program	115,800				115,800	114,079		1,721
Total Fund - 0348	115,800				115,800	114,079		1,721
Miscellaneous Revenue - 0349								
Commission on Hispanic Affairs								
Personnel Costs	57,800				57,800	47,901		9,899
Operating Expenses	52,500				52,500	38,723		13,777
Total Program	110,300				110,300	86,624		23,676
Total Fund - 0349	110,300				110,300	86,624		23,676

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Hispanic Commission - 441

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 441	\$331,900				\$331,900	\$296,754		\$35,146

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Examiners - 442
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Examiners								
Trustee/Benefit Payments	\$26,600				\$26,600	\$26,600		
Total Program	26,600				26,600	26,600		
Total Fund - 0001	26,600				26,600	26,600		
Total Agency - 442	\$26,600				\$26,600	\$26,600		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Appellate Public Defender - 443
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Appellate Public Defender								
Personnel Costs	\$969,100			(\$64,621)	\$904,479	\$861,879		\$42,600
Operating Expenses	246,300			9,199	255,499	213,460	\$42,038	1
Capital Outlay	2,300			55,422	57,722	57,700		22
Total Program	1,217,700				1,217,700	1,133,039	42,038	42,623
Total Fund - 0001	1,217,700				1,217,700	1,133,039	42,038	42,623
Total Agency - 443	\$1,217,700				\$1,217,700	\$1,133,039	\$42,038	\$42,623

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Division of Veterans Services								
Personnel Costs	\$1,862,100			(\$618,200)	\$1,243,900	\$1,242,444		\$1,456
Operating Expenses	114,200			584,300	698,500	19		698,481
Trustee/Benefit Payments	(13,900)			33,900	20,000	16,900		3,100
Total Program	1,962,400				1,962,400	1,259,363		703,037
Total Fund - 0001	1,962,400				1,962,400	1,259,363		703,037
Miscellaneous General Fund - 0120								
Division of Veterans Services								
Operating Expenses	30,000				30,000	1,028		28,972
Total Program	30,000				30,000	1,028		28,972
Total Fund - 0120	30,000				30,000	1,028		28,972
Federal Grants - 0348								
Division of Veterans Services								
Personnel Costs	4,490,200			732,500	5,222,700	5,211,763		10,937
Operating Expenses	2,148,700		\$2,743,000	(698,600)	4,193,100	3,747,258		445,842
Trustee/Benefit Payments	51,400			(33,900)	17,500	16,170		1,330
Total Program	6,690,300		2,743,000		9,433,300	8,975,191		458,109
Total Fund - 0348	6,690,300		2,743,000		9,433,300	8,975,191		458,109

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Division of Veterans Services								
Personnel Costs	5,005,600				5,005,600	4,938,056		67,544
Operating Expenses	1,696,600			(19,000)	1,677,600	1,197,113	\$90,000	390,487
Capital Outlay	38,300			19,000	57,300	44,871	10,000	2,429
Total Program	6,740,500				6,740,500	6,180,040	100,000	460,460
Total Fund - 0349	6,740,500				6,740,500	6,180,040	100,000	460,460
Endowment Earnings - 0481								
Division of Veterans Services								
Operating Expenses	677,200				677,200	672,076		5,124
Trustee/Benefit Payments	1,100				1,100	1,100		
Total Program	678,300				678,300	673,176		5,124
Total Fund - 0481	678,300				678,300	673,176		5,124
Total Agency - 444	\$16,101,500		\$2,743,000		\$18,844,500	\$17,088,798	\$100,000	\$1,655,702

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Administration-Self Governing Agencies								
Personnel Costs	\$434,200				\$434,200	\$401,173		\$33,027
Operating Expenses	47,800				47,800	33,035		14,765
Total Program	482,000				482,000	434,208		47,792
Building Safety-Self Governing Agencies								
Personnel Costs	5,114,200				5,114,200	4,612,695		501,505
Operating Expenses	1,755,300			\$3,204	1,758,504	1,271,046	\$6,043	481,415
Capital Outlay	348,300			91,090	439,390	213,678	79,337	146,375
Total Program	7,217,800			94,294	7,312,094	6,097,419	85,380	1,129,295
Total Fund - 0229	7,699,800			94,294	7,794,094	6,531,627	85,380	1,177,087
Federal Grants - 0348								
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	7,400				7,400	1,571		5,829
Operating Expenses	800				800	544		256
Total Program	8,200				8,200	2,115		6,085
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs			\$80,000		80,000	79,302		698
Operating Expenses	38,100		26,000	(931)	63,169	28,187		34,982
Capital Outlay	300			931	1,231	1,231		
Total Program	38,400		106,000		144,400	108,720		35,680
Total Fund - 0348	46,600		106,000		152,600	110,835		41,765

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	67,600				67,600	65,793		1,807
Operating Expenses	7,400				7,400	5,043		2,357
Total Program	75,000				75,000	70,836		4,164
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs	939,100				939,100	783,561		155,539
Operating Expenses	402,600			(1,097)	401,503	250,923		150,580
Capital Outlay	93,900			18,439	112,339	45,798		66,541
Total Program	1,435,600			17,342	1,452,942	1,080,282		372,660
Total Fund - 0349	1,510,600			17,342	1,527,942	1,151,118		376,824
Total Agency - 450	\$9,257,000		\$106,000	\$111,636	\$9,474,636	\$7,793,580	\$85,380	\$1,595,676

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Board of Education								
Personnel Costs	\$1,198,500				\$1,198,500	\$1,054,674		\$143,826
Operating Expenses	3,952,500			\$6,300	3,958,800	3,520,458		438,342
Capital Outlay				700	700			700
Trustee/Benefit Payments	96,700			(7,000)	89,700	29,410		60,290
Total Program	5,247,700				5,247,700	4,604,542		643,158
College of Southern Idaho								
Trustee/Benefit Payments	9,410,800				9,410,800	9,128,500		282,300
Total Program	9,410,800				9,410,800	9,128,500		282,300
North Idaho College								
Trustee/Benefit Payments	9,410,800				9,410,800	9,128,500		282,300
Total Program	9,410,800				9,410,800	9,128,500		282,300
Systemwide Needs and Research								
Operating Expenses	75,000			5,400	80,400	75,081		5,319
Trustee/Benefit Payments	5,400			(5,400)				
Total Program	80,400				80,400	75,081		5,319
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	921,800				921,800	921,800		
Total Program	921,800				921,800	921,800		
Family Practice Residency								
Trustee/Benefit Payments	506,450				506,450	506,450		
Total Program	506,450				506,450	506,450		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Scholarships and Grants								
Trustee/Benefit Payments	7,369,500				7,369,500	6,379,826		989,674
Total Program	7,369,500				7,369,500	6,379,826		989,674
Small Business Development Center								
Trustee/Benefit Payments	280,000				280,000	280,000		
Total Program	280,000				280,000	280,000		
Idaho Council on Economic Education								
Trustee/Benefit Payments	51,800				51,800	51,800		
Total Program	51,800				51,800	51,800		
Technical Help								
Trustee/Benefit Payments	160,600				160,600	160,600		
Total Program	160,600				160,600	160,600		
Total Fund - 0001	33,439,850				33,439,850	31,237,099		2,202,751

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Board of Education								
Personnel Costs	101,700				101,700	87,315		14,385
Operating Expenses	271,263				271,263	109,279		161,984
Total Program	372,963				372,963	196,594		176,369
Scholarships and Grants								
Trustee/Benefit Payments	321,598				321,598	151,079		170,519
Total Program	321,598				321,598	151,079		170,519
Total Fund - 0348	694,561				694,561	347,673		346,888
Miscellaneous Revenue - 0349								
State Board of Education								
Personnel Costs	192,814				192,814	28,712		164,102
Operating Expenses	969,423			(7,500)	961,923	438,037		523,886
Capital Outlay	2,590				2,590			2,590
Trustee/Benefit Payments				7,500	7,500	7,500		
Total Program	1,164,827				1,164,827	474,249		690,578
Total Fund - 0349	1,164,827				1,164,827	474,249		690,578

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Community College Fund - 0506								
College of Southern Idaho								
Trustee/Benefit Payments			\$150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
North Idaho College								
Trustee/Benefit Payments			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
Total Fund - 0506			300,000		300,000	300,000		
Total Agency - 501	\$35,299,238		\$300,000		\$35,599,238	\$32,359,021		\$3,240,217

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
School for the Deaf and Blind								
Personnel Costs	\$6,166,100			(\$207,000)	\$5,959,100	\$5,793,039		\$166,061
Operating Expenses	885,400			177,941	1,063,341	1,063,341		
Capital Outlay				35,000	35,000	34,999		1
Total Program	7,051,500			5,941	7,057,441	6,891,379		166,062
Total Fund - 0001	7,051,500			5,941	7,057,441	6,891,379		166,062
Federal Grants - 0348								
School for the Deaf and Blind								
Personnel Costs	133,751				133,751	5,604		128,147
Operating Expenses	168,701			(4,500)	164,201	18,649		145,552
Capital Outlay	21,301			4,500	25,801	24,926		875
Total Program	323,753				323,753	49,179		274,574
Total Fund - 0348	323,753				323,753	49,179		274,574
Miscellaneous Revenue - 0349								
School for the Deaf and Blind								
Personnel Costs	22,181				22,181	831		21,350
Operating Expenses	147,148				147,148	37,400		109,748
Capital Outlay	44,412				44,412	25,444		18,968
Total Program	213,741				213,741	63,675		150,066
Total Fund - 0349	213,741				213,741	63,675		150,066

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
School for the Deaf and Blind								
Operating Expenses	188,850				188,850	89,008		99,842
Capital Outlay	136,684				136,684	15,592		121,092
Total Program	325,534				325,534	104,600		220,934
Total Fund - 0481	325,534				325,534	104,600		220,934
Total Agency - 502	\$7,914,528			\$5,941	\$7,920,469	\$7,108,833		\$811,636

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Leadership and Technical Assistance								
Personnel Costs	\$1,570,100				\$1,570,100	\$1,402,344		\$167,756
Operating Expenses	174,500				174,500	171,353		3,147
Total Program	1,744,600				1,744,600	1,573,697		170,903
General Programs								
Personnel Costs	233,400				233,400	193,890		39,510
Operating Expenses	34,600				34,600	28,486		6,114
Trustee/Benefit Payments	9,751,500				9,751,500	6,764,557	\$2,706,943	280,000
Total Program	10,019,500				10,019,500	6,986,933	2,706,943	325,624
Post Secondary Programs								
Trustee/Benefit Payments	31,293,500				31,293,500	29,728,500	626,200	938,800
Total Program	31,293,500				31,293,500	29,728,500	626,200	938,800
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payments	234,600				234,600	149,117	85,483	
Total Program	234,600				234,600	149,117	85,483	
Total Fund - 0001	43,292,200				43,292,200	38,438,247	3,418,626	1,435,327
Displaced Homemaker - 0218								
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payments	170,000				170,000	170,000		
Total Program	170,000				170,000	170,000		
Total Fund - 0218	170,000				170,000	170,000		

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Materials/Waste Transport Fund - 0274								
General Programs-Hazardous Materials Training								
Trustee/Benefit Payments	66,800				66,800	34,438	32,362	
Total Program	66,800				66,800	34,438	32,362	
Total Fund - 0274	66,800				66,800	34,438	32,362	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Leadership and Technical Assistance								
Personnel Costs	292,300				292,300	285,318		6,982
Operating Expenses	38,700		\$99,905		138,605	75,152		63,453
Total Program	331,000		99,905		430,905	360,470		70,435
General Programs								
Personnel Costs	181,800			(\$29,800)	152,000	136,965		15,035
Operating Expenses	15,000				15,000	10,185		4,815
Trustee/Benefit Payments	4,774,300		362,104	29,800	5,166,204	1,453,993	3,712,211	
Total Program	4,971,100		362,104		5,333,204	1,601,143	3,712,211	19,850
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payments	1,937,000		179,732		2,116,732	1,473,394	643,338	
Total Program	1,937,000		179,732		2,116,732	1,473,394	643,338	
Special Grants								
Personnel Costs			83,589		83,589	78,268		5,321
Operating Expenses			49,860		49,860	49,860		
Trustee/Benefit Payments			814,020		814,020	535,085		278,935
Total Program			947,469		947,469	663,213		284,256
Total Fund - 0348	7,239,100		1,589,210		8,828,310	4,098,220	4,355,549	374,541

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Special Grants								
Personnel Costs			406,339		406,339	374,327		32,012
Operating Expenses			125,044		125,044	83,659		41,385
Capital Outlay			15,000		15,000	7,996		7,004
Trustee/Benefit Payments			797,088		797,088	252,423		544,665
Total Program			1,343,471		1,343,471	718,405		625,066
Total Fund - 0349			1,343,471		1,343,471	718,405		625,066
Total Agency - 503	\$50,768,100		\$2,932,681		\$53,700,781	\$43,459,310	\$7,806,537	\$2,434,934

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Eastern Idaho Technical College - 504
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Eastern Idaho Technical College								
Personnel Costs		\$3,418,558			\$3,418,558	\$3,418,558		
Operating Expenses		390,099			390,099	390,099		
Capital Outlay		67,921			67,921	67,921		
Total Program		3,876,578			3,876,578	3,876,578		
Total Fund - 0650		3,876,578			3,876,578	3,876,578		
Higher Education - 0660								
Eastern Idaho Technical College								
Personnel Costs		1,623,745			1,623,745	1,623,745		
Operating Expenses		98,142			98,142	98,142		
Capital Outlay		16,366			16,366	16,366		
Total Program		1,738,253			1,738,253	1,738,253		
Total Fund - 0660		1,738,253			1,738,253	1,738,253		
Total Agency - 504		\$5,614,831			\$5,614,831	\$5,614,831		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Lewis-Clark State College								
Personnel Costs	\$9,303,930			\$443,057	\$9,746,987	\$9,643,239		\$103,748
Operating Expenses	617,862				617,862	361,710		256,152
Capital Outlay	620,608			(443,057)	177,551	177,551		
Total Program	10,542,400				10,542,400	10,182,500		359,900
Total Fund - 0001	10,542,400				10,542,400	10,182,500		359,900
Endowment Earnings - 0481								
Lewis-Clark State College								
Operating Expenses	1,690,018				1,690,018	1,690,018		
Capital Outlay	150,138				150,138	150,138		
Total Program	1,840,156				1,840,156	1,840,156		
Total Fund - 0481	1,840,156				1,840,156	1,840,156		
Higher Education - 0650								
Lewis-Clark State College								
Personnel Costs	1,279,422		\$14,949	23,139	1,317,510	1,158,253		159,257
Operating Expenses	264,651				264,651	264,651		
Capital Outlay	64,339		(41,200)	(23,139)				
Total Program	1,608,412		(26,251)		1,582,161	1,422,904		159,257
Total Fund - 0650	1,608,412		(26,251)		1,582,161	1,422,904		159,257

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0651								
Lewis-Clark State College								
Personnel Costs			9,100,000		9,100,000	8,953,108		146,892
Total Program			9,100,000		9,100,000	8,953,108		146,892
Total Fund - 0651			9,100,000		9,100,000	8,953,108		146,892
Higher Education - 0660								
Lewis-Clark State College								
Personnel Costs	2,192,834			860,000	3,052,834	2,438,690		614,144
Operating Expenses	820,617		876,303	(860,000)	836,920	798,500		38,420
Total Program	3,013,451		876,303		3,889,754	3,237,190		652,564
Total Fund - 0660	3,013,451		876,303		3,889,754	3,237,190		652,564
Total Agency - 511	\$17,004,419		\$9,950,052		\$26,954,471	\$25,635,858		\$1,318,613

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Boise State University								
Personnel Costs	\$60,337,920			\$1,160,732	\$61,498,652	\$59,532,252		\$1,966,400
Operating Expenses	4,170,880			84,180	4,255,060	4,255,060		
Capital Outlay	2,606,200			(1,244,912)	1,361,288	1,361,288		
Total Program	67,115,000				67,115,000	65,148,600		1,966,400
Total Fund - 0001	67,115,000				67,115,000	65,148,600		1,966,400
Idaho Millennium Income Fund - 0499								
Boise State University								
Personnel Costs				77,873	77,873	75,704		2,169
Operating Expenses	121,000			(77,873)	43,127	25,943		17,184
Total Program	121,000				121,000	101,647		19,353
Total Fund - 0499	121,000				121,000	101,647		19,353
Higher Education - 0650								
Boise State University								
Personnel Costs	3,042,548			3,000,000	6,042,548	5,816,673		225,875
Operating Expenses	6,574,260		\$820,340	(3,000,000)	4,394,600	2,213,290		2,181,310
Capital Outlay	1,976,256				1,976,256	598,298		1,377,958
Total Program	11,593,064		820,340		12,413,404	8,628,261		3,785,143
Total Fund - 0650	11,593,064		820,340		12,413,404	8,628,261		3,785,143

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0660								
Boise State University								
Personnel Costs	14,002,510			(3,000,000)	11,002,510	7,289,458		3,713,052
Operating Expenses	4,959,147		7,203,140	2,000,000	14,162,287	8,439,053		5,723,234
Capital Outlay	1,068,802			1,000,000	2,068,802	1,444,912		623,890
Total Program	20,030,459		7,203,140		27,233,599	17,173,423		10,060,176
Total Fund - 0660	20,030,459		7,203,140		27,233,599	17,173,423		10,060,176
Total Agency - 512	\$98,859,523		\$8,023,480		\$106,883,003	\$91,051,931		\$15,831,072

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho State University								
Personnel Costs	\$46,430,629				\$46,430,629	\$46,428,877		\$1,752
Operating Expenses	9,729,414				9,729,414	7,953,074		1,776,340
Capital Outlay	2,002,657				2,002,657	2,002,648		9
Total Program	58,162,700				58,162,700	56,384,599		1,778,101
Idaho Dental Education Program								
Personnel Costs	199,000				199,000	199,000		
Operating Expenses	13,600				13,600	13,600		
Trustee/Benefit Payments	562,700				562,700	547,020		15,680
Total Program	775,300				775,300	759,620		15,680
ISU Family Practice								
Personnel Costs	406,300				406,300	406,300		
Operating Expenses	100,150				100,150	100,150		
Total Program	506,450				506,450	506,450		
Museum of Natural History								
Personnel Costs	471,500			(\$20,976)	450,524	450,524		
Operating Expenses	13,600			20,976	34,576	34,576		
Total Program	485,100				485,100	485,100		
Total Fund - 0001	59,929,550				59,929,550	58,135,769		1,793,781

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Idaho State University								
Personnel Costs	2,923,600				2,923,600	2,923,600		
Total Program	2,923,600				2,923,600	2,923,600		
Total Fund - 0481	2,923,600				2,923,600	2,923,600		
Higher Education - 0650								
Idaho State University								
Personnel Costs	5,713,748		\$659,728	(1,300,000)	5,073,476	3,038,991		2,034,485
Operating Expenses	1,886,009		12,700	300,000	2,198,709	975,285		1,223,424
Capital Outlay	1,638,362			1,000,000	2,638,362	704,469		1,933,893
Total Program	9,238,119		672,428		9,910,547	4,718,745		5,191,802
Idaho Dental Education Program								
Personnel Costs	117,252		5,920		123,172	91,006		32,166
Operating Expenses	706				706	706		
Total Program	117,958		5,920		123,878	91,712		32,166
Total Fund - 0650	9,356,077		678,348		10,034,425	4,810,457		5,223,968
Higher Education - 0660								
Idaho State University								
Personnel Costs	11,683,300		3,435,981	(2,641,476)	12,477,805	12,437,401		40,404
Operating Expenses	2,005,719		679,900	2,641,476	5,327,095	5,327,095		
Total Program	13,689,019		4,115,881		17,804,900	17,764,496		40,404
Total Fund - 0660	13,689,019		4,115,881		17,804,900	17,764,496		40,404

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Idaho State University - 513

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 513	\$85,898,246		\$4,794,229		\$90,692,475	\$83,634,322		\$7,058,153

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
University of Idaho								
Personnel Costs	\$72,390,100				\$72,390,100	\$72,390,100		
Operating Expenses	5,268,200				5,268,200	2,749,100		\$2,519,100
Total Program	77,658,300				77,658,300	75,139,200		2,519,100
Agricultural Research								
Personnel Costs	20,316,400			(\$500,000)	19,816,400	19,116,715		699,685
Operating Expenses	3,000,000			100,000	3,100,000	3,100,000		
Capital Outlay				400,000	400,000	400,000		
Total Program	23,316,400				23,316,400	22,616,715		699,685
WOI Veterinary Education								
Personnel Costs	471,100			(40,000)	431,100	431,092		8
Operating Expenses	1,030,400			40,000	1,070,400	1,070,400		
Total Program	1,501,500				1,501,500	1,501,492		8
WWAMI Medical Education								
Personnel Costs	655,700			(58,000)	597,700	597,700		
Operating Expenses	62,500				62,500	62,500		
Trustee/Benefit Payments	2,293,700			58,000	2,351,700	2,351,700		
Total Program	3,011,900				3,011,900	3,011,900		
Forest Utilization Research								
Personnel Costs	472,900				472,900	472,900		
Operating Expenses	94,400				94,400	94,400		
Total Program	567,300				567,300	567,300		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Idaho Geological Survey								
Personnel Costs	743,000				743,000	743,000		
Operating Expenses	26,000				26,000	26,000		
Total Program	769,000				769,000	769,000		
Total Fund - 0001	106,824,400				106,824,400	103,605,607		3,218,793
Endowment Earnings - 0481								
University of Idaho								
Trustee/Benefit Payments	8,874,100				8,874,100	8,874,100		
Total Program	8,874,100				8,874,100	8,874,100		
Total Fund - 0481	8,874,100				8,874,100	8,874,100		
Higher Education - 0660								
Agricultural Research								
Operating Expenses	270,900				270,900	55,884		215,016
Total Program	270,900				270,900	55,884		215,016
WOI Veterinary Education								
Trustee/Benefit Payments			\$100,000		100,000	100,000		
Total Program			100,000		100,000	100,000		
Total Fund - 0660	270,900		100,000		370,900	155,884		215,016

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 514	\$115,969,400		\$100,000		\$116,069,400	\$112,635,591		\$3,433,809

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Broadcasting - 520
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Educational TV-Public Broadcasting								
Personnel Costs	\$897,600				\$897,600	\$878,900		\$18,700
Operating Expenses	581,100				581,100	581,100		
Capital Outlay	383,500				383,500	333,500	\$25,000	25,000
Total Program	1,862,200				1,862,200	1,793,500	25,000	43,700
Total Fund - 0001	1,862,200				1,862,200	1,793,500	25,000	43,700
Federal Grants - 0348								
Educational TV-Public Broadcasting								
Capital Outlay						(13,776)		13,776
Total Program						(13,776)		13,776
Total Fund - 0348						(13,776)		13,776
Miscellaneous Revenue - 0349								
Educational TV-Public Broadcasting								
Personnel Costs	804,600		\$1,532,010		2,336,610	2,101,649		234,961
Operating Expenses			2,386,960	\$1,344	2,388,304	2,116,787	75,000	196,517
Capital Outlay			1,212,885		1,212,885	510,141	100,000	602,744
Total Program	804,600		5,131,855	1,344	5,937,799	4,728,577	175,000	1,034,222
Total Fund - 0349	804,600		5,131,855	1,344	5,937,799	4,728,577	175,000	1,034,222

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Broadcasting - 520

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 520	\$2,666,800		\$5,131,855	\$1,344	\$7,799,999	\$6,508,301	\$200,000	\$1,091,698

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Library								
Personnel Costs	\$1,682,300			(\$15,000)	\$1,667,300	\$1,622,064		\$45,236
Operating Expenses	692,600			670	693,270	671,270		22,000
Capital Outlay				15,000	15,000	15,000		
Total Program	2,374,900			670	2,375,570	2,308,334		67,236
Total Fund - 0001	2,374,900			670	2,375,570	2,308,334		67,236
Library Services Improvement - 0304								
Library Services Improvement								
Operating Expenses		\$282,625			282,625	282,625		
Capital Outlay		1,755			1,755	1,755		
Total Program		284,380			284,380	284,380		
Total Fund - 0304		284,380			284,380	284,380		
Federal Grants - 0348								
State Library								
Personnel Costs	175,900				175,900	165,283		10,617
Operating Expenses	234,800			150,000	384,800	367,016		17,784
Capital Outlay	25,000				25,000	4,670		20,330
Trustee/Benefit Payments	638,800			(150,000)	488,800	252,000		236,800
Total Program	1,074,500				1,074,500	788,969		285,531
Total Fund - 0348	1,074,500				1,074,500	788,969		285,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Library								
Operating Expenses	67,500		\$45,000		112,500	91,046		21,454
Capital Outlay	25,000				25,000	6,500		18,500
Trustee/Benefit Payments	26,000		118,800		144,800			144,800
Total Program	118,500		163,800		282,300	97,546		184,754
Total Fund - 0349	118,500		163,800		282,300	97,546		184,754
Total Agency - 521	\$3,567,900	\$284,380	\$163,800	\$670	\$4,016,750	\$3,479,229		\$537,521

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Historical Preservation and Education								
Personnel Costs	\$1,226,300				\$1,226,300	\$1,226,202		\$98
Operating Expenses	415,080				415,080	413,763		1,317
Capital Outlay				\$144	144	144		
Trustee/Benefit Payments	1,600				1,600	1,600		
Total Program	1,642,980			144	1,643,124	1,641,709		1,415
Historic Sites Maintenance and Interpretation								
Personnel Costs	153,800				153,800	153,776		24
Operating Expenses	43,620				43,620	43,032		588
Total Program	197,420				197,420	196,808		612
Total Fund - 0001	1,840,400			144	1,840,544	1,838,517		2,027
Federal Grants - 0348								
Historical Preservation and Education								
Personnel Costs	835,500			(8,439)	827,061	474,941		352,120
Operating Expenses	143,900			(24,373)	119,527	95,734		23,793
Capital Outlay				8,439	8,439	7,632		807
Trustee/Benefit Payments	69,500			24,373	93,873	93,873		
Total Program	1,048,900				1,048,900	672,180		376,720
Total Fund - 0348	1,048,900				1,048,900	672,180		376,720

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Historical Preservation and Education								
Personnel Costs	124,300			(8,749)	115,551	14,241		101,310
Operating Expenses	176,500				176,500	115,591		60,909
Capital Outlay	25,000			(21,251)	3,749	3,690		59
Trustee/Benefit Payments	4,600			30,000	34,600	30,000		4,600
Total Program	330,400				330,400	163,522		166,878
Historic Sites Maintenance and Interpretation								
Personnel Costs	157,000				157,000	140,560		16,440
Operating Expenses	127,500			(350)	127,150	22,067		105,083
Capital Outlay				350	350	350		
Total Program	284,500				284,500	162,977		121,523
Total Fund - 0349	614,900				614,900	326,499		288,401
Total Agency - 522	\$3,504,200			\$144	\$3,504,344	\$2,837,196		\$667,148

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Renal Disease								
Trustee/Benefit Payments	\$522,450				\$522,450	\$399,396	\$105,812	\$17,242
Total Program	522,450				522,450	399,396	105,812	17,242
Vocational Rehabilitation								
Trustee/Benefit Payments	3,019,550			\$2,500	3,022,050	2,989,249		32,801
Total Program	3,019,550			2,500	3,022,050	2,989,249		32,801
Epilepsy Services								
Trustee/Benefit Payments	70,300			(2,500)	67,800	57,956	9,844	
Total Program	70,300			(2,500)	67,800	57,956	9,844	
Independent Living Council								
Trustee/Benefit Payments	73,100				73,100	40,183	32,917	
Total Program	73,100				73,100	40,183	32,917	
Total Fund - 0001	3,685,400				3,685,400	3,486,784	148,573	50,043
Rehabilitation Revenue and Refunds - 0288								
Vocational Rehabilitation								
Trustee/Benefit Payments	609,000				609,000	384,608		224,392
Total Program	609,000				609,000	384,608		224,392
Total Fund - 0288	609,000				609,000	384,608		224,392

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Vocational Rehabilitation								
Personnel Costs	7,130,000			(795,041)	6,334,959	6,334,959		
Operating Expenses	1,355,800			(198,846)	1,156,954	1,146,951		10,003
Capital Outlay	303,200				303,200	96,096	68,211	138,893
Trustee/Benefit Payments	3,851,600			993,887	4,845,487	3,047,379	1,640,095	158,013
Total Program	12,640,600				12,640,600	10,625,385	1,708,306	306,909
Independent Living Council								
Personnel Costs	104,200			(4,940)	99,260	99,260		
Operating Expenses	74,100			(11,127)	62,973	62,973		
Capital Outlay				5,221	5,221	5,221		
Trustee/Benefit Payments	22,400			10,846	33,246		33,246	
Total Program	200,700				200,700	167,454	33,246	
Total Fund - 0348	12,841,300				12,841,300	10,792,839	1,741,552	306,909
Miscellaneous Revenue - 0349								
Vocational Rehabilitation								
Trustee/Benefit Payments	408,100				408,100	271,715		136,385
Total Program	408,100				408,100	271,715		136,385
Independent Living Council								
Operating Expenses	4,500				4,500	4,500		
Trustee/Benefit Payments	15,800				15,800		13,520	2,280
Total Program	20,300				20,300	4,500	13,520	2,280
Total Fund - 0349	428,400				428,400	276,215	13,520	138,665

State of Idaho

Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Vocational Rehabilitation - 523

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 523	\$17,564,100				\$17,564,100	\$14,940,446	\$1,903,645	\$720,009

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Utilities Commission - 900
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Public Utilities Commission								
Personnel Costs	\$3,047,000				\$3,047,000	\$2,900,841		\$146,159
Operating Expenses	1,294,700				1,294,700	1,031,124		263,576
Capital Outlay	2,400				2,400			2,400
Total Program	4,344,100				4,344,100	3,931,965		412,135
Total Fund - 0229	4,344,100				4,344,100	3,931,965		412,135
Federal Grants - 0348								
Public Utilities Commission								
Personnel Costs	35,800				35,800			35,800
Operating Expenses	17,900				17,900			17,900
Capital Outlay	1,600				1,600			1,600
Total Program	55,300				55,300			55,300
Total Fund - 0348	55,300				55,300			55,300
Total Agency - 900	\$4,399,400				\$4,399,400	\$3,931,965		\$467,435

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Catastrophic Health Care - 903
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care - 0301								
Catastrophic Health Care								
Operating Expenses		\$201,129			\$201,129	\$201,129		
Trustee/Benefit Payments		12,257,982			12,257,982	12,257,982		
Total Program		12,459,111			12,459,111	12,459,111		
Total Fund - 0301		12,459,111			12,459,111	12,459,111		
Idaho Millennium Income Fund - 0499								
Millennium Fund-Catastrophic Health Care Cost								
Trustee/Benefit Payments	\$1,686,400				1,686,400	1,680,632		\$5,768
Total Program	1,686,400				1,686,400	1,680,632		5,768
Total Fund - 0499	1,686,400				1,686,400	1,680,632		5,768
Total Agency - 903	\$1,686,400	\$12,459,111			\$14,145,511	\$14,139,743		\$5,768

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District I - 951
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District I								
Personnel Costs	\$1,155,205		\$5,469,147	(\$200,000)	\$6,424,352	\$6,301,320		\$123,032
Operating Expenses	220,695		2,372,647	200,000	2,793,342	2,681,099		112,243
Capital Outlay			476,000		476,000	191,274		284,726
Total Program	1,375,900		8,317,794		9,693,694	9,173,693		520,001
Total Fund - 0290	1,375,900		8,317,794		9,693,694	9,173,693		520,001
Idaho Millennium Income Fund - 0499								
Health District I								
Personnel Costs	24,700			12,000	36,700	36,445		255
Operating Expenses	44,358			(12,000)	32,358	17,054		15,304
Total Program	69,058				69,058	53,499		15,559
Total Fund - 0499	69,058				69,058	53,499		15,559
Total Agency - 951	\$1,444,958		\$8,317,794		\$9,762,752	\$9,227,192		\$535,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District II - 952
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District II								
Personnel Costs	\$771,664		\$1,694,700		\$2,466,364	\$2,441,529		\$24,835
Operating Expenses	139,036		741,100		880,136	849,146		30,990
Capital Outlay			525,000		525,000	451,334		73,666
Trustee/Benefit Payments			80,000		80,000	35,898		44,102
Total Program	910,700		3,040,800		3,951,500	3,777,907		173,593
Total Fund - 0290	910,700		3,040,800		3,951,500	3,777,907		173,593
Idaho Millennium Income Fund - 0499								
Health District II								
Personnel Costs	29,000			(\$974)	28,026	28,026		
Operating Expenses	24,772			974	25,746	25,746		
Total Program	53,772				53,772	53,772		
Total Fund - 0499	53,772				53,772	53,772		
Total Agency - 952	\$964,472		\$3,040,800		\$4,005,272	\$3,831,679		\$173,593

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District III - 953
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District III								
Personnel Costs	\$1,173,539		\$2,972,500		\$4,146,039	\$4,116,930		\$29,109
Operating Expenses	211,461		956,800		1,168,261	1,026,440	\$86,893	54,928
Capital Outlay			162,000		162,000	122,409	21,728	17,863
Total Program	1,385,000		4,091,300		5,476,300	5,265,779	108,621	101,900
Total Fund - 0290	1,385,000		4,091,300		5,476,300	5,265,779	108,621	101,900
Idaho Millennium Income Fund - 0499								
Health District III								
Personnel Costs	18,200			\$1,878	20,078	20,078		
Operating Expenses	17,034			39,922	56,956	56,786		170
Trustee/Benefit Payments	41,800			(41,800)				
Total Program	77,034				77,034	76,864		170
Total Fund - 0499	77,034				77,034	76,864		170
Total Agency - 953	\$1,462,034		\$4,091,300		\$5,553,334	\$5,342,643	\$108,621	\$102,070

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District IV - 954
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District IV								
Personnel Costs	\$1,733,378		\$4,386,000		\$6,119,378	\$6,021,233		\$98,145
Operating Expenses	312,322		1,986,900		2,299,222	1,999,405	\$29,235	270,582
Capital Outlay			504,000		504,000	360,530	48,437	95,033
Total Program	2,045,700		6,876,900		8,922,600	8,381,168	77,672	463,760
Total Fund - 0290	2,045,700		6,876,900		8,922,600	8,381,168	77,672	463,760
Idaho Millennium Income Fund - 0499								
Health District IV								
Personnel Costs	32,200			(\$8,000)	24,200	23,751		449
Operating Expenses	73,892			8,000	81,892	73,107	904	7,881
Total Program	106,092				106,092	96,858	904	8,330
Total Fund - 0499	106,092				106,092	96,858	904	8,330
Total Agency - 954	\$2,151,792		\$6,876,900		\$9,028,692	\$8,478,026	\$78,576	\$472,090

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District V - 955
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District V								
Personnel Costs	\$1,041,962		\$2,861,067		\$3,903,029	\$3,790,140		\$112,889
Operating Expenses	187,738		958,722		1,146,460	976,980		169,480
Capital Outlay			645,751		645,751	614,547		31,204
Trustee/Benefit Payments			142,478		142,478	113,597		28,881
Total Program	1,229,700		4,608,018		5,837,718	5,495,264		342,454
Total Fund - 0290	1,229,700		4,608,018		5,837,718	5,495,264		342,454
Idaho Millennium Income Fund - 0499								
Health District V								
Personnel Costs	42,794			(\$3,568)	39,226	37,232		1,994
Operating Expenses	24,732		(1,980)	(5,132)	17,620	7,244		10,376
Trustee/Benefit Payments	1,900		1,980	8,700	12,580	11,856		724
Total Program	69,426				69,426	56,332		13,094
Total Fund - 0499	69,426				69,426	56,332		13,094
Total Agency - 955	\$1,299,126		\$4,608,018		\$5,907,144	\$5,551,596		\$355,548

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District VI - 956
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VI								
Personnel Costs	\$1,077,458		\$4,612,755		\$5,690,213	\$4,953,577		\$736,636
Operating Expenses	194,142		1,458,790		1,652,932	1,496,656		156,276
Capital Outlay			51,800		51,800	50,399		1,401
Total Program	1,271,600		6,123,345		7,394,945	6,500,632		894,313
Total Fund - 0290	1,271,600		6,123,345		7,394,945	6,500,632		894,313
Idaho Millennium Income Fund - 0499								
Health District VI								
Personnel Costs	45,806			(\$165)	45,641	45,641		
Operating Expenses	24,285			165	24,450	23,944		506
Total Program	70,091				70,091	69,585		506
Total Fund - 0499	70,091				70,091	69,585		506
Total Agency - 956	\$1,341,691		\$6,123,345		\$7,465,036	\$6,570,217		\$894,819

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District VII - 957
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VII								
Personnel Costs	\$1,032,816		\$2,939,201		\$3,972,017	\$3,932,498		\$39,519
Operating Expenses	186,084		1,217,432		1,403,516	1,350,967		52,549
Capital Outlay			681,760		681,760	119,546		562,214
Total Program	1,218,900		4,838,393		6,057,293	5,403,011		654,282
Total Fund - 0290	1,218,900		4,838,393		6,057,293	5,403,011		654,282
Idaho Millennium Income Fund - 0499								
Health District VII								
Personnel Costs	32,600			\$2,389	34,989	34,989		
Operating Expenses	37,127			(2,389)	34,738	34,738		
Total Program	69,727				69,727	69,727		
Total Fund - 0499	69,727				69,727	69,727		
Total Agency - 957	\$1,288,627		\$4,838,393		\$6,127,020	\$5,472,738		\$654,282

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Bar - 960
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar - 1300								
State Bar								
Operating Expenses		\$1,648,503			\$1,648,503	\$1,648,503		
Total Program		1,648,503			1,648,503	1,648,503		
Total Fund - 1300		1,648,503			1,648,503	1,648,503		
Total Agency - 960		\$1,648,503			\$1,648,503	\$1,648,503		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Potato Commission - 962
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission - 1400								
Potato Commission								
Operating Expenses		\$9,952,330			\$9,952,330	\$9,952,330		
Total Program		9,952,330			9,952,330	9,952,330		
Total Fund - 1400		9,952,330			9,952,330	9,952,330		
Total Agency - 962		\$9,952,330			\$9,952,330	\$9,952,330		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Dairy Products Commission - 964
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Products - 1401								
Dairy Commission								
Operating Expenses		\$8,785,415			\$8,785,415	\$8,785,415		
Total Program		8,785,415			8,785,415	8,785,415		
Total Fund - 1401		8,785,415			8,785,415	8,785,415		
Total Agency - 964		\$8,785,415			\$8,785,415	\$8,785,415		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Wheat Commission - 966
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission - 1402								
Wheat Commission								
Operating Expenses		\$1,649,380			\$1,649,380	\$1,649,380		
Total Program		1,649,380			1,649,380	1,649,380		
Total Fund - 1402		1,649,380			1,649,380	1,649,380		
Total Agency - 966		\$1,649,380			\$1,649,380	\$1,649,380		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Building Authority - 968
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Building Authority - 1490								
Operating Expenses		\$31,771,136			\$31,771,136	\$31,771,136		
Total Program		31,771,136			31,771,136	31,771,136		
Total Fund - 1490		31,771,136			31,771,136	31,771,136		
Total Agency - 968		\$31,771,136			\$31,771,136	\$31,771,136		
TOTAL STATEWIDE	\$4,216,081,242	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,709,278,426	\$5,251,702,592	\$80,620,616	\$376,955,218

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DETAIL
FINANCIAL SCHEDULES
By Agency and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Senate - 100
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Senate								
No Object		\$2,019,709			\$2,019,709	\$2,019,709		
Total Program		2,019,709			2,019,709	2,019,709		
Senate Consultant								
No Object	\$72,945				72,945			\$72,945
Total Program	72,945				72,945			72,945
Total Agency - 100	\$72,945	\$2,019,709			\$2,092,654	\$2,019,709		\$72,945

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

House of Representatives - 101
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
House								
No Object		\$3,447,252			\$3,447,252	\$3,447,252		
Total Program		3,447,252			3,447,252	3,447,252		
Total Agency - 101		\$3,447,252			\$3,447,252	\$3,447,252		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Legislative Services - 102
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative Services Office								
Personnel Costs	\$4,235,600			(\$204,500)	\$4,031,100	\$3,841,460		\$189,640
Operating Expenses	466,900			135,700	602,600	388,324	\$156,500	57,776
Capital Outlay				68,800	68,800	59,452		9,348
Total Program	4,702,500				4,702,500	4,289,236	156,500	256,764
Office of Performance Evaluation								
Personnel Costs	542,000			(51,714)	490,286	490,285		1
Operating Expenses	36,700			36,140	72,840	31,652	41,173	15
Capital Outlay				15,574	15,574	15,574		
Total Program	578,700				578,700	537,511	41,173	16
Redistricting								
Operating Expenses	31,235				31,235	2,171		29,064
Total Program	31,235				31,235	2,171		29,064
Legislative Technology								
Operating Expenses	97,800			34,284	132,084	70,979	61,000	105
Capital Outlay	50,000			(34,284)	15,716	15,716		
Total Program	147,800				147,800	86,695	61,000	105
Total Agency - 102	\$5,460,235				\$5,460,235	\$4,915,613	\$258,673	\$285,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Supreme Court								
Personnel Costs	\$3,306,500			(\$73,950)	\$3,232,550	\$3,097,612		\$134,938
Operating Expenses	1,061,500		\$200,000	(66,250)	1,195,250	1,045,610		149,640
Capital Outlay			100,000	(39,700)	60,300	60,289		11
Trustee/Benefit Payments	110,000		50,000	1,200	161,200	161,015		185
Total Program	4,478,000		350,000	(178,700)	4,649,300	4,364,526		284,774
Law Library								
Personnel Costs	301,600				301,600	234,466		67,134
Operating Expenses	271,200			(7,000)	264,200	259,876		4,324
Total Program	572,800			(7,000)	565,800	494,342		71,458
District Courts								
Personnel Costs	7,583,700			(181,435)	7,402,265	7,362,476		39,789
Operating Expenses	1,582,750			565,285	2,148,035	2,034,098		113,937
Capital Outlay	800,000			(425,000)	375,000	367,227		7,773
Total Program	9,966,450			(41,150)	9,925,300	9,763,801		161,499
Magistrates Division								
Personnel Costs	9,498,700			6,150	9,504,850	9,499,851		4,999
Operating Expenses	636,950			219,000	855,950	829,991		25,959
Capital Outlay				1,700	1,700			1,700
Total Program	10,135,650			226,850	10,362,500	10,329,842		32,658
Judicial Council								
Personnel Costs	2,000				2,000	604		1,396
Operating Expenses	113,600				113,600	90,055		23,545
Total Program	115,600				115,600	90,659		24,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Court of Appeals								
Personnel Costs	980,800			(24,397)	956,403	956,402		1
Operating Expenses	124,400			24,897	149,297	148,858		439
Total Program	1,105,200			500	1,105,700	1,105,260		440
Guardian Ad Litem								
Trustee/Benefit Payments	430,900				430,900	430,873		27
Total Program	430,900				430,900	430,873		27
Judges Retirement								
Operating Expenses		\$189,323			189,323	189,323		
Trustee/Benefit Payments		3,114,669			3,114,669	3,114,669		
Total Program		3,303,992			3,303,992	3,303,992		
Snake River Basin Adjudication								
Personnel Costs	637,600				637,600	610,939		26,661
Operating Expenses	155,900			(500)	155,400	134,156		21,244
Total Program	793,500			(500)	793,000	745,095		47,905
Total Agency - 110	\$27,598,100	\$3,303,992	\$350,000		\$31,252,092	\$30,628,390		\$623,702

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Lieutenant Governor - 120
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Lieutenant Governor								
Personnel Costs	\$102,800			(\$17,200)	\$85,600	\$84,826		\$774
Operating Expenses	14,300			17,200	31,500	31,347		153
Capital Outlay				27	27			27
Total Program	117,100			27	117,127	116,173		954
Total Agency - 120	\$117,100			\$27	\$117,127	\$116,173		\$954

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Secretary of State - 130
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,589,000				\$1,589,000	\$1,471,803		\$117,197
Operating Expenses	627,800			(\$13,802)	613,998	389,477		224,521
Capital Outlay				13,802	13,802	11,789		2,013
Total Program	2,216,800				2,216,800	1,873,069		343,731
Democracy Fund								
Operating Expenses		\$11,712			11,712	11,712		
Capital Outlay		2,013			2,013	2,013		
Total Program		13,725			13,725	13,725		
Total Agency - 130	\$2,216,800	\$13,725			\$2,230,525	\$1,886,794		\$343,731

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on State Uniform Laws - 131
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	\$25,800				\$25,800	\$22,065		\$3,735
Total Program	25,800				25,800	22,065		3,735
Total Agency - 131	\$25,800				\$25,800	\$22,065		\$3,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on the Arts - 132
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	\$542,800			(\$4,300)	\$538,500	\$504,032		\$34,468
Operating Expenses	373,400		\$167,036	(145,700)	394,736	257,351		137,385
Trustee/Benefit Payments	573,400		50,000	150,000	773,400	732,265		41,135
Total Program	1,489,600		217,036		1,706,636	1,493,648		212,988
Total Agency - 132	\$1,489,600		\$217,036		\$1,706,636	\$1,493,648		\$212,988

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho Code Commission - 133
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Code Commission								
Operating Expenses		\$405,914			\$405,914	\$405,914		
Total Program		405,914			405,914	405,914		
Total Agency - 133		\$405,914			\$405,914	\$405,914		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Controller - 140
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$390,800			(\$16,000)	\$374,800	\$349,988		\$24,812
Operating Expenses	59,700			15,925	75,625	75,622		3
Capital Outlay				360	360	75		285
Total Program	450,500			285	450,785	425,685		25,100
Statewide Accounting								
Personnel Costs	1,379,000			(26,920)	1,352,080	1,146,273		205,807
Operating Expenses	1,329,000			(3,905)	1,325,095	1,243,318	\$81,777	
Capital Outlay				1,325	1,325	1,325		
Total Program	2,708,000			(29,500)	2,678,500	2,390,916	81,777	205,807
Statewide Payroll								
Personnel Costs	1,248,300				1,248,300	1,178,919		69,381
Operating Expenses	939,700			28,050	967,750	967,750		
Capital Outlay				1,450	1,450	1,450		
Total Program	2,188,000			29,500	2,217,500	2,148,119		69,381
Computer Center								
Personnel Costs	3,770,473				3,770,473	3,277,983		492,490
Operating Expenses	2,994,753				2,994,753	2,041,924		952,829
Capital Outlay	505,396				505,396	255,229		250,167
Total Program	7,270,622				7,270,622	5,575,136		1,695,486
Total Agency - 140	\$12,617,122			\$285	\$12,617,407	\$10,539,856	\$81,777	\$1,995,774

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the State Treasurer - 150
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Treasurer Administration								
Personnel Costs	\$1,253,588			(\$61,000)	\$1,192,588	\$1,184,413		\$8,175
Operating Expenses	649,251			61,000	710,251	550,417	\$78,496	81,338
Capital Outlay	115				115			115
Total Program	1,902,954				1,902,954	1,734,830	78,496	89,628
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payments	3,579,200				3,579,200	3,579,200		
Total Program	3,579,200				3,579,200	3,579,200		
Total Agency - 150	\$5,482,154				\$5,482,154	\$5,314,030	\$78,496	\$89,628

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Treasurer Control - 152
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Control Agency-Tax Anticipation Notes								
Operating Expenses		\$10,591,669			\$10,591,669	\$10,591,669		
Total Program		10,591,669			10,591,669	10,591,669		
American Trucking Association Settlement Fund								
Operating Expenses		5,221,198			5,221,198	5,221,198		
Total Program		5,221,198			5,221,198	5,221,198		
School Safety and Health Revolving Loan								
Trustee/Benefit Payments		406,445			406,445	406,445		
Total Program		406,445			406,445	406,445		
Total Agency - 152		\$16,219,312			\$16,219,312	\$16,219,312		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Attorney General - 160
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	\$839,400			(\$1,555)	\$837,845	\$435,123		\$402,722
Capital Outlay				1,555	1,555	1,555		
Total Program	839,400				839,400	436,678		402,722
State Legal Services								
Personnel Costs	12,317,700				12,317,700	12,059,778		257,922
Operating Expenses	786,200			(55,582)	730,618	635,363	\$14,462	80,793
Capital Outlay				57,193	57,193	26,352	30,538	303
Total Program	13,103,900			1,611	13,105,511	12,721,493	45,000	339,018
Total Agency - 160	\$13,943,300			\$1,611	\$13,944,911	\$13,158,171	\$45,000	\$741,740

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Education-Operating Fund								
Personnel Costs	\$731,889				\$731,889	\$519,428		\$212,461
Operating Expenses	2,483,826			(\$20,000)	2,463,826	1,143,854		1,319,972
Capital Outlay	41,945			20,000	61,945	16,325		45,620
Trustee/Benefit Payments			\$1,000,000		1,000,000	1,000,000		
Total Program	3,257,660		1,000,000		4,257,660	2,679,607		1,578,053
Department of Education-Operating Fund								
Personnel Costs	6,361,000				6,361,000	5,806,441		554,559
Operating Expenses	5,376,800			1,705,000	7,081,800	5,641,951		1,439,849
Capital Outlay	24,000			295,000	319,000	239,692		79,308
Trustee/Benefit Payments	148,982,800			(2,000,000)	146,982,800	138,107,026		8,875,774
Total Program	160,744,600				160,744,600	149,795,110		10,949,490
Department of Education-Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	49,600				49,600			49,600
Total Program	54,900				54,900			54,900
Motorcycle Safety Program								
Personnel Costs		\$220,939			220,939	220,939		
Operating Expenses		149,864			149,864	149,864		
Capital Outlay		2,394			2,394	2,394		
Total Program		373,197			373,197	373,197		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public School Support								
Personnel Costs	115,000			(8,014)	106,986	99,205		7,781
Operating Expenses	1,158,000			(328,453)	829,547	803,742		25,805
Trustee/Benefit Payments	984,240,000			336,468	984,576,468	949,957,224	\$34,289,778	329,466
Total Program	985,513,000			1	985,513,001	950,860,171	34,289,778	363,052
Public Schools-Lottery								
Trustee/Benefit Payments		9,094,490			9,094,490	9,094,490		
Total Program		9,094,490			9,094,490	9,094,490		
Total Agency - 170	\$1,149,570,160	\$9,467,687	\$1,000,000	\$1	\$1,160,037,848	\$1,112,802,575	\$34,289,778	\$12,945,495

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Financial Management - 180
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Financial Management								
Personnel Costs	\$1,804,300			(\$105,500)	\$1,698,800	\$1,608,424		\$90,376
Operating Expenses	250,400			105,500	355,900	306,624	\$15,695	33,581
Total Program	2,054,700				2,054,700	1,915,048	15,695	123,957
Total Agency - 180	\$2,054,700				\$2,054,700	\$1,915,048	\$15,695	\$123,957

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Governor - 181
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Office Administration								
Personnel Costs	\$1,135,500			(\$20,000)	\$1,115,500	\$948,071		\$167,429
Operating Expenses	283,600			20,000	303,600	302,390		1,210
Total Program	1,419,100				1,419,100	1,250,461		168,639
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	7,936		1,964
Total Program	9,900				9,900	7,936		1,964
Social Services								
Personnel Costs	380,300				380,300	337,326		42,974
Operating Expenses	118,300				118,300	69,637		48,663
Trustee/Benefit Payments	75,000				75,000	50,000		25,000
Total Program	573,600				573,600	456,963		116,637
INEEL Settlement								
Trustee/Benefit Payments		\$1,400,000			1,400,000	1,400,000		
Total Program		1,400,000			1,400,000	1,400,000		
Acting Governor Pay								
Personnel Costs	19,200				19,200	8,344		10,856
Total Program	19,200				19,200	8,344		10,856
Total Agency - 181	\$2,021,800	\$1,400,000			\$3,421,800	\$3,123,704		\$298,096

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Employee Retirement System - 183
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Retirement System Administration								
Personnel Costs	\$2,747,000				\$2,747,000	\$2,589,139		\$157,861
Operating Expenses	2,614,600				2,614,600	1,484,952	\$422,050	707,598
Capital Outlay	100,000			\$30	100,030	79,119		20,911
Total Program	5,461,600			30	5,461,630	4,153,210	422,050	886,370
Portfolio Investment								
Personnel Costs	413,300				413,300	327,422		85,878
Operating Expenses	201,100				201,100	123,866		77,234
Capital Outlay	14,500				14,500	12,882		1,618
Total Program	628,900				628,900	464,170		164,730
Distribution Retirement Contributions								
Trustee/Benefit Payments		\$92,501,963			92,501,963	92,501,963		
Total Program		92,501,963			92,501,963	92,501,963		
Retirement Medical Insurance								
Operating Expenses		63,452			63,452	63,452		
Trustee/Benefit Payments		7,852,288			7,852,288	7,852,288		
Total Program		7,915,740			7,915,740	7,915,740		
401 (k) Administration								
Operating Expenses	7,700				7,700	5,195		2,505
Total Program	7,700				7,700	5,195		2,505
Total Agency - 183	\$6,098,200	\$100,417,703		\$30	\$106,515,933	\$105,040,278	\$422,050	\$1,053,605

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Liquor Dispensary - 185
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	\$6,776,789			(\$120,000)	\$6,656,789	\$6,505,983		\$150,806
Operating Expenses	3,660,405				3,660,405	2,993,615		666,790
Capital Outlay	420,396			120,000	540,396	378,626	\$119,742	42,028
Total Program	10,857,590				10,857,590	9,878,224	119,742	859,624
Liquor Acquisitions and Profit Distribution								
Operating Expenses		\$43,849,001			43,849,001	43,849,001		
Trustee/Benefit Payments		13,286,300			13,286,300	13,286,300		
Total Program		57,135,301			57,135,301	57,135,301		
Liquor Warehouse Purchase Fund Land Appropriation								
Capital Outlay	2,366,700				2,366,700	2,366,700		
Total Program	2,366,700				2,366,700	2,366,700		
Total Agency - 185	\$13,224,290	\$57,135,301			\$70,359,591	\$69,380,225	\$119,742	\$859,624

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Insurance Fund - 186
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Worker's Compensation-Non-State								
Personnel Costs		\$10,954,639			\$10,954,639	\$10,954,639		
Operating Expenses		18,494,234			18,494,234	18,494,234		
Total Program		29,448,873			29,448,873	29,448,873		
Petroleum Storage Tanks Fund-Non-State								
Personnel Costs		717,874			717,874	717,874		
Operating Expenses		523,129			523,129	523,129		
Trustee/Benefit Payments		1,940,382			1,940,382	1,940,382		
Total Program		3,181,385			3,181,385	3,181,385		
Worker's Compensation								
Operating Expenses		5,354,087			5,354,087	5,354,087		
Trustee/Benefit Payments		102,914,557			102,914,557	102,914,557		
Total Program		108,268,644			108,268,644	108,268,644		
Total Agency - 186		\$140,898,902			\$140,898,902	\$140,898,902		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on Aging - 187
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	\$843,600		\$50,200	(\$4,059)	\$889,741	\$860,741		\$29,000
Operating Expenses	203,100		135,800	(72,659)	266,241	236,696		29,545
Capital Outlay			5,100	4,900	10,000	9,984		16
Trustee/Benefit Payments	9,693,300		541,500	71,818	10,306,618	10,306,609		9
Total Program	10,740,000		732,600		11,472,600	11,414,030		58,570
Total Agency - 187	\$10,740,000		\$732,600		\$11,472,600	\$11,414,030		\$58,570

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission on Human Rights - 188
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	\$594,100			(\$10,000)	\$584,100	\$581,003		\$3,097
Operating Expenses	169,100			10,000	179,100	169,121		9,979
Total Program	763,200				763,200	750,124		13,076
Total Agency - 188	\$763,200				\$763,200	\$750,124		\$13,076

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Commission for the Blind and Visually Impaired - 189
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission for The Blind and Visually Impaired								
Personnel Costs	\$1,931,300			(\$2,500)	\$1,928,800	\$1,812,322		\$116,478
Operating Expenses	574,478			(52,000)	522,478	483,446		39,032
Capital Outlay				4,500	4,500	2,378		2,122
Trustee/Benefit Payments	939,400			50,000	989,400	711,290	\$96,100	182,010
Total Program	3,445,178				3,445,178	3,009,436	96,100	339,642
Commission for The Blind and Visually Impaired								
Personnel Costs	41,800			(11,550)	30,250			30,250
Operating Expenses	33,700				33,700	32,383		1,317
Capital Outlay				11,550	11,550	9,898		1,652
Trustee/Benefit Payments	12,800				12,800			12,800
Total Program	88,300				88,300	42,281		46,019
Total Agency - 189	\$3,533,478				\$3,533,478	\$3,051,717	\$96,100	\$385,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	\$1,371,800			(\$65,000)	\$1,306,800	\$1,273,109		\$33,691
Operating Expenses	1,195,300			(110,993)	1,084,307	821,763	\$113,182	149,362
Capital Outlay				59,696	59,696	28,601	31,004	91
Trustee/Benefit Payments	100,000			66,297	166,297	156,107		10,190
Total Program	2,667,100			(50,000)	2,617,100	2,279,580	144,186	193,334
Federal and State Contracts								
Personnel Costs	7,747,300		\$131,000	(126,200)	7,752,100	6,272,866		1,479,234
Operating Expenses	6,031,400		1,046,200	(27,175)	7,050,425	5,536,809	704,406	809,210
Capital Outlay				168,775	168,775	100,636	65,441	2,698
Trustee/Benefit Payments				25,000	25,000	25,000		
Total Program	13,778,700		1,177,200	40,400	14,996,300	11,935,311	769,847	2,291,142
Disaster Services								
Personnel Costs	1,392,100				1,392,100	1,285,879		106,221
Operating Expenses	800,800			(37,265)	763,535	431,875	71,265	260,395
Capital Outlay				37,265	37,265	37,265		
Trustee/Benefit Payments	487,400		388,618		876,018	773,355		102,663
Total Program	2,680,300		388,618		3,068,918	2,528,374	71,265	469,279
National Guard Insurance Payments								
Operating Expenses		\$20,959			20,959	20,959		
Total Program		20,959			20,959	20,959		
Military's Emergency								
Trustee/Benefit Payments		1,343,005			1,343,005	1,343,005		
Total Program		1,343,005			1,343,005	1,343,005		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Hazardous Materials								
Personnel Costs	238,000		20,000	1,650	259,650	232,691		26,959
Operating Expenses	766,800		3,602,900	(484,297)	3,885,403	311,234	97,242	3,476,927
Capital Outlay				645,747	645,747	523,531		122,216
Trustee/Benefit Payments	182,500			(153,500)	29,000	27,359		1,641
Total Program	1,187,300		3,622,900	9,600	4,819,800	1,094,815	97,242	3,627,743
Bureau of Hazardous Materials-Deficiency								
Operating Expenses	96,500				96,500	117,458		(20,958)
Total Program	96,500				96,500	117,458		(20,958)
Hazardous Materials-Cost Recovery								
Operating Expenses		61,690			61,690	61,690		
Total Program		61,690			61,690	61,690		
Disaster Subgrant								
Personnel Costs			70,703		70,703	70,703		
Operating Expenses			17,355		17,355	17,336		19
Total Program			88,058		88,058	88,039		19
Total Agency - 190	\$20,409,900	\$1,425,654	\$5,276,776		\$27,112,330	\$19,469,231	\$1,082,540	\$6,560,559

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Disability Determination Services - 191
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Adjudicate Claims								
Personnel Costs		\$2,691,325			\$2,691,325	\$2,691,325		
Operating Expenses		1,607,282			1,607,282	1,607,282		
Capital Outlay		9,024			9,024	9,024		
Trustee/Benefit Payments		1,984,544			1,984,544	1,984,544		
Total Program		6,292,175			6,292,175	6,292,175		
Total Agency - 191		\$6,292,175			\$6,292,175	\$6,292,175		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho Women's Commission - 192
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	\$29,100				\$29,100	\$24,931		\$4,169
Operating Expenses	15,800				15,800	7,522		8,278
Total Program	44,900				44,900	32,453		12,447
Total Agency - 192	\$44,900				\$44,900	\$32,453		\$12,447

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Human Resources - 194
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Human Resources								
Personnel Costs	\$2,034,500				\$2,034,500	\$1,867,261		\$167,239
Operating Expenses	684,200				684,200	546,957		137,243
Capital Outlay	27,400				27,400	25,639		1,761
Total Program	2,746,100				2,746,100	2,439,857		306,243
Total Agency - 194	\$2,746,100				\$2,746,100	\$2,439,857		\$306,243

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of Species Conservation - 195
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Species Conservation								
Personnel Costs	\$538,900				\$538,900	\$418,617		\$120,283
Operating Expenses	419,300			(\$2,675)	416,625	218,939		197,686
Capital Outlay				2,675	2,675	2,675		
Trustee/Benefit Payments	1,788,000				1,788,000	423,030		1,364,970
Total Program	2,746,200				2,746,200	1,063,261		1,682,939
Total Agency - 195	\$2,746,200				\$2,746,200	\$1,063,261		\$1,682,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Director's Office								
Personnel Costs	\$867,100			(\$650)	\$866,450	\$790,458		\$75,992
Operating Expenses	433,000			650	433,650	381,344		52,306
Capital Outlay				1,590	1,590			1,590
Total Program	1,300,100			1,590	1,301,690	1,171,802		129,888
Information Technology and Communications								
Personnel Costs	2,435,300				2,435,300	2,370,820		64,480
Operating Expenses	1,308,800		\$2,158	1,620	1,312,578	1,087,511		225,067
Capital Outlay	160,400			5,635	166,035			166,035
Total Program	3,904,500		2,158	7,255	3,913,913	3,458,331		455,582
Public Works								
Personnel Costs	2,918,600				2,918,600	2,492,630		425,970
Operating Expenses	6,493,800			(23,860)	6,469,940	5,747,311		722,629
Capital Outlay	3,713,900			24,218	3,738,118	3,051,031		687,087
Total Program	13,126,300			358	13,126,658	11,290,972		1,835,686
Purchasing								
Personnel Costs	1,649,900				1,649,900	1,394,258		255,642
Operating Expenses	1,588,100				1,588,100	1,248,068		340,032
Capital Outlay	66,900				66,900	44,981		21,919
Total Program	3,304,900				3,304,900	2,687,307		617,593
Central Administration								
Trustee/Benefit Payments		\$4,665,364			4,665,364	4,665,364		
Total Program		4,665,364			4,665,364	4,665,364		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology								
Operating Expenses		2,616,250			2,616,250	2,616,250		
Total Program		2,616,250			2,616,250	2,616,250		
Purchasing								
Operating Expenses		3,102,941			3,102,941	3,102,941		
Total Program		3,102,941			3,102,941	3,102,941		
Insurance Management								
Operating Expenses		3,666,340			3,666,340	3,666,340		
Trustee/Benefit Payments		127,429,911			127,429,911	127,429,911		
Total Program		131,096,251			131,096,251	131,096,251		
Public Works-Continuously Appropriated								
Operating Expenses		54,317			54,317	54,317		
Capital Outlay		34,681,442			34,681,442	34,681,442		
Total Program		34,735,759			34,735,759	34,735,759		
Office of Insurance Management								
Personnel Costs	670,800				670,800	639,587		31,213
Operating Expenses	620,000			(2,724)	617,276	466,920		150,356
Capital Outlay				2,724	2,724	2,724		
Total Program	1,290,800				1,290,800	1,109,231		181,569
Administrative Rules								
Personnel Costs	193,200				193,200	186,969		6,231
Operating Expenses	324,500				324,500	297,607		26,893
Total Program	517,700				517,700	484,576		33,124

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology Resource Management Council								
Personnel Costs	347,600				347,600	332,901		14,699
Operating Expenses	379,700		15,000	(6,000)	388,700	106,439		282,261
Capital Outlay				6,000	6,000	5,569		431
Total Program	727,300		15,000		742,300	444,909		297,391
Hispanic Cultural Center Trust								
Trustee/Benefit Payments			116,600		116,600	115,927		673
Total Program			116,600		116,600	115,927		673
Capitol Commission								
Personnel Costs	40,788				40,788	10,588		30,200
Operating Expenses	372,125				372,125	10,401		361,724
Capital Outlay	30,840,602				30,840,602	2,257,222		28,583,380
Total Program	31,253,515				31,253,515	2,278,211		28,975,304
Public Works HB 442								
Capital Outlay	83,184				83,184	30,081		53,103
Total Program	83,184				83,184	30,081		53,103
Public Works HB 694								
Capital Outlay	800				800			800
Total Program	800				800			800
Public Works HB 976								
Capital Outlay	1,784				1,784			1,784
Total Program	1,784				1,784			1,784
Public Works HB 831								
Capital Outlay	2,063,502				2,063,502	1,013,015		1,050,487
Total Program	2,063,502				2,063,502	1,013,015		1,050,487

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 368								
Capital Outlay	2,668,375				2,668,375	1,027,248		1,641,127
Total Program	2,668,375				2,668,375	1,027,248		1,641,127
Public Works HB 773								
Capital Outlay	12,199,136				12,199,136	9,300,941		2,898,195
Total Program	12,199,136				12,199,136	9,300,941		2,898,195
Public Works HB 373								
Capital Outlay	8,183,435				8,183,435	3,852,204		4,331,231
Total Program	8,183,435				8,183,435	3,852,204		4,331,231
Public Works SB 1249								
Capital Outlay	443,981				443,981	1,000		442,981
Total Program	443,981				443,981	1,000		442,981
Public Works SB 1647								
Capital Outlay	148,492				148,492	28,511		119,981
Total Program	148,492				148,492	28,511		119,981
Public Works SB 1522								
Capital Outlay	3,406				3,406	3,406		
Total Program	3,406				3,406	3,406		
Public Works SB 1588 and Section 6a								
Capital Outlay	323,393				323,393	280,274		43,119
Total Program	323,393				323,393	280,274		43,119
Public Works HB 384								
Capital Outlay	4,435,914				4,435,914	304,527		4,131,387
Total Program	4,435,914				4,435,914	304,527		4,131,387

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 863								
Capital Outlay	685,889				685,889	165,659		520,230
Total Program	685,889				685,889	165,659		520,230
Public Works HB 401								
Capital Outlay	1,268,515				1,268,515	196,983		1,071,532
Total Program	1,268,515				1,268,515	196,983		1,071,532
Public Works SB 1513								
Capital Outlay	4,061,423				4,061,423	1,269,975		2,791,448
Total Program	4,061,423				4,061,423	1,269,975		2,791,448
Total Agency - 200	\$91,996,344	\$176,216,565	\$133,758	\$9,203	\$268,355,870	\$216,731,655		\$51,624,215

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,090,300			(\$8,000)	\$1,082,300	\$970,407		\$111,893
Operating Expenses	526,100			(36,600)	489,500	399,584	\$11,989	77,927
Capital Outlay				17,800	17,800	17,466		334
Trustee/Benefit Payments				26,800	26,800	26,800		
Total Program	1,616,400				1,616,400	1,414,257	11,989	190,154
Animal Industries								
Personnel Costs	2,416,200				2,416,200	2,344,287		71,913
Operating Expenses	849,400			(30,500)	818,900	698,685		120,215
Capital Outlay	54,200			19,000	73,200	60,596		12,604
Trustee/Benefit Payments	336,000			15,000	351,000	350,875		125
Total Program	3,655,800			3,500	3,659,300	3,454,443		204,857
Agricultural Resources								
Personnel Costs	1,969,100				1,969,100	1,751,733		217,367
Operating Expenses	1,102,600			2,417	1,105,017	975,957		129,060
Capital Outlay	137,800			10,000	147,800	79,994		67,806
Total Program	3,209,500			12,417	3,221,917	2,807,684		414,233
Plant Industries								
Personnel Costs	2,309,300				2,309,300	1,789,104		520,196
Operating Expenses	551,400			1,783	553,183	421,491		131,692
Capital Outlay	56,600				56,600	44,457		12,143
Trustee/Benefit Payments	152,000				152,000	132,209		19,791
Total Program	3,069,300			1,783	3,071,083	2,387,261		683,822

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	850,800				850,800	763,225		87,575
Operating Expenses	246,300				246,300	209,083		37,217
Capital Outlay				9,945	9,945	9,945		
Trustee/Benefit Payments	3,700				3,700			3,700
Total Program	1,100,800			9,945	1,110,745	982,253		128,492
Marketing and Development								
Personnel Costs	351,100				351,100	306,542		44,558
Operating Expenses	515,000			(1,000)	514,000	381,352		132,648
Trustee/Benefit Payments	5,200			1,000	6,200	1,000		5,200
Total Program	871,300				871,300	688,894		182,406
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Payments	387,100				387,100	387,100		
Total Program	387,300				387,300	387,206		94
Sheep Commission								
Personnel Costs	118,000			(7,000)	111,000	78,304		32,696
Operating Expenses	50,000			7,000	57,000	46,842		10,158
Total Program	168,000				168,000	125,146		42,854
Plant Industries-Deficiency								
Personnel Costs	27,100				27,100	75,347		(48,247)
Operating Expenses	102,400				102,400	146,709		(44,309)
Capital Outlay						1,400		(1,400)
Total Program	129,500				129,500	223,456		(93,956)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	7,789,000				7,789,000	5,403,529		2,385,471
Operating Expenses	732,100				732,100	527,291		204,809
Capital Outlay	102,000			700	102,700	26,961		75,739
Trustee/Benefit Payments	413,200				413,200	273,863		139,337
Total Program	9,036,300			700	9,037,000	6,231,644		2,805,356
Marketing and Development								
Personnel Costs	510,000			(335,000)	175,000	157,020		17,980
Operating Expenses	359,000			(225,000)	134,000	43,048		90,952
Capital Outlay				15,000	15,000	12,955		2,045
Trustee/Benefit Payments	921,700			545,000	1,466,700	1,441,459		25,241
Total Program	1,790,700				1,790,700	1,654,482		136,218
Agricultural Inspections								
Personnel Costs		\$203,856			203,856	203,856		
Operating Expenses		151,141			151,141	151,141		
Capital Outlay		12,145			12,145	12,145		
Trustee/Benefit Payments		16,376			16,376	16,376		
Total Program		383,518			383,518	383,518		
Animal Industries								
Personnel Costs	173,900		\$250,000	(17,500)	406,400	179,931		226,469
Operating Expenses	524,200				524,200	265,956		258,244
Capital Outlay			125,000	17,500	142,500	54,998	26,537	60,965
Trustee/Benefit Payments	875,000		300,000		1,175,000	940,422		234,578
Total Program	1,573,100		675,000		2,248,100	1,441,307	26,537	780,256

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plant Industries								
Personnel Costs	37,500		149,900		187,400	147,383		40,017
Operating Expenses	5,300		130,000		135,300	58,440		76,860
Capital Outlay			30,000		30,000	25,738		4,262
Total Program	42,800		309,900		352,700	231,561		121,139
Soil Conservation Commission								
Personnel Costs	1,291,200		50,000	(30,000)	1,311,200	1,274,417		36,783
Operating Expenses	810,600			(6,144)	804,456	804,092		364
Capital Outlay				17,380	17,380	14,424		2,956
Trustee/Benefit Payments	2,182,800			18,764	2,201,564	2,201,564		
Total Program	4,284,600		50,000		4,334,600	4,294,497		40,103
Total Agency - 210	\$30,935,400	\$383,518	\$1,034,900	\$28,345	\$32,382,163	\$26,707,609	\$38,526	\$5,636,028

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Commerce - 220
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Commerce								
Personnel Costs	\$2,981,200			(\$12,000)	\$2,969,200	\$2,583,482		\$385,718
Operating Expenses	4,143,700			(38,000)	4,105,700	3,420,273		685,427
Capital Outlay	10,000				10,000	2,619		7,381
Trustee/Benefit Payments	21,631,500			50,000	21,681,500	16,399,225	\$2,200,271	3,082,004
Total Program	28,766,400				28,766,400	22,405,599	2,200,271	4,160,530
Department of Commerce								
Personnel Costs		\$46,138			46,138	46,138		
Operating Expenses		528			528	528		
Total Program		46,666			46,666	46,666		
Idaho Rural Partnership								
Personnel Costs	91,200				91,200			91,200
Operating Expenses	74,500				74,500	14,400		60,100
Total Program	165,700				165,700	14,400		151,300
Total Agency - 220	\$28,932,100	\$46,666			\$28,978,766	\$22,466,665	\$2,200,271	\$4,311,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$3,649,200			\$948,224	\$4,597,424	\$4,518,765		\$78,659
Operating Expenses	2,716,100			186,917	2,903,017	2,608,149	\$136,380	158,488
Capital Outlay				107,672	107,672	23,010	83,462	1,200
Trustee/Benefit Payments	1,750,000				1,750,000	1,627,500		122,500
Total Program	8,115,300			1,242,813	9,358,113	8,777,424	219,842	360,847
Institutional Support								
Personnel Costs	2,448,400		\$86,254	(572,700)	1,961,954	1,837,337		124,617
Operating Expenses	1,600,200		259,620	(110,700)	1,749,120	929,203	346,186	473,731
Capital Outlay			207,880	15,000	222,880	76,319	23,326	123,235
Total Program	4,048,600		553,754	(668,400)	3,933,954	2,842,859	369,512	721,583
Idaho State Correctional Institution-Boise								
Personnel Costs	14,496,600			(324,900)	14,171,700	13,503,159		668,541
Operating Expenses	3,540,450			2,345	3,542,795	3,134,651	285,412	122,732
Capital Outlay	340,000			158,058	498,058	489,021	4,700	4,337
Total Program	18,377,050			(164,497)	18,212,553	17,126,831	290,112	795,610
Idaho State Correctional Institution-Orofino								
Personnel Costs	6,222,900			(89,900)	6,133,000	5,849,626		283,374
Operating Expenses	1,960,650			60,120	2,020,770	1,620,272	100,159	300,339
Capital Outlay	149,700			4,546	154,246	39,094	2,241	112,911
Total Program	8,333,250			(25,234)	8,308,016	7,508,992	102,400	696,624

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	2,735,000			(97,400)	2,637,600	2,514,062		123,538
Operating Expenses	1,059,850			(142,782)	917,068	820,582	41,363	55,123
Capital Outlay				30,902	30,902	8,432	16,868	5,602
Total Program	3,794,850			(209,280)	3,585,570	3,343,076	58,231	184,263
South Idaho Correctional Institution-Boise								
Personnel Costs	5,447,100		180,000	(183,900)	5,443,200	5,353,297		89,903
Operating Expenses	1,679,500			28,001	1,707,501	1,504,132	160,313	43,056
Capital Outlay				79,437	79,437	15,890	61,914	1,633
Total Program	7,126,600		180,000	(76,462)	7,230,138	6,873,319	222,227	134,592
Idaho Maximum Security Institution-Boise								
Personnel Costs	6,767,600			9,100	6,776,700	6,766,517		10,183
Operating Expenses	1,741,750			(88,031)	1,653,719	1,536,326	81,966	35,427
Capital Outlay				37,311	37,311	27,377	9,922	12
Total Program	8,509,350			(41,620)	8,467,730	8,330,220	91,888	45,622
St Anthony Work Camp								
Personnel Costs	1,817,900			(29,500)	1,788,400	1,715,205		73,195
Operating Expenses	684,950			68,514	753,464	655,574	47,797	50,093
Capital Outlay	52,000			31,128	83,128	62,531	10,713	9,884
Total Program	2,554,850			70,142	2,624,992	2,433,310	58,510	133,172
Pocatello Women's Correctional Center								
Personnel Costs	3,787,800			63,600	3,851,400	3,703,107		148,293
Operating Expenses	1,033,550			(99,837)	933,713	755,860	125,732	52,121
Capital Outlay				58,007	58,007	17,380	40,000	627
Total Program	4,821,350			21,770	4,843,120	4,476,347	165,732	201,041

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Field and Community Services								
Personnel Costs	10,841,800			(255,100)	10,586,700	10,368,440		218,260
Operating Expenses	2,387,200		98,940	(120,136)	2,366,004	1,883,463	119,341	363,200
Capital Outlay	1,263,200		4,860	75,147	1,343,207	162,999	57,992	1,122,216
Total Program	14,492,200		103,800	(300,089)	14,295,911	12,414,902	177,333	1,703,676
Commission for Pardons and Parole								
Personnel Costs	994,000				994,000	965,096		28,904
Operating Expenses	233,600				233,600	198,721	8,174	26,705
Total Program	1,227,600				1,227,600	1,163,817	8,174	55,609
Prisons Administration								
Personnel Costs	357,000			73,900	430,900	430,811		89
Operating Expenses	4,646,400			(66,110)	4,580,290	4,484,653	18,892	76,745
Capital Outlay	148,800		120,000		268,800	113,306		155,494
Total Program	5,152,200		120,000	7,790	5,279,990	5,028,770	18,892	232,328
Privately-Operated State Prison								
Personnel Costs								
Operating Expenses	19,914,800			32,200	19,947,000	19,946,933		67
Capital Outlay	1,316,700			3,300	1,320,000	1,320,000		
Total Program	21,231,500			35,500	21,267,000	21,266,933		67
Community Work Centers								
Personnel Costs	3,233,300			59,400	3,292,700	3,292,621		79
Operating Expenses	1,460,400			52	1,460,452	1,133,125	80,258	247,069
Capital Outlay				7,806	7,806	7,668		138
Total Program	4,693,700			67,258	4,760,958	4,433,414	80,258	247,286

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Medical Services Contract								
Operating Expenses	10,995,200			164,000	11,159,200	10,960,730	164,000	34,470
Total Program	10,995,200			164,000	11,159,200	10,960,730	164,000	34,470
Total Agency - 230	\$123,473,600		\$957,554	\$123,691	\$124,554,845	\$116,980,944	\$2,027,111	\$5,546,790

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Correctional Industries - 231
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Manufactured Goods								
Personnel Costs		\$1,957,105			\$1,957,105	\$1,957,105		
Operating Expenses		4,827,303			4,827,303	4,827,303		
Capital Outlay		38,202			38,202	38,202		
Total Program		6,822,610			6,822,610	6,822,610		
Total Agency - 231		\$6,822,610			\$6,822,610	\$6,822,610		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Service Administration								
Personnel Costs		\$30,953,188			\$30,953,188	\$30,953,188		
Operating Expenses		11,829,497			11,829,497	11,829,497		
Capital Outlay		2,781,121			2,781,121	2,781,121		
Trustee/Benefit Payments		18,653,959			18,653,959	18,653,959		
Total Program		64,217,765			64,217,765	64,217,765		
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payments		181,453,274			181,453,274	181,453,274		
Total Program		181,453,274			181,453,274	181,453,274		
Miscellaneous Funds-Reed Act								
Operating Expenses	\$7,000,000				7,000,000			\$7,000,000
Total Program	7,000,000				7,000,000			7,000,000
Wage and Hour								
Personnel Costs	369,400				369,400	369,400		
Operating Expenses	168,100				168,100	168,086		14
Total Program	537,500				537,500	537,486		14
Employment Service Administration								
Operating Expenses		(1,103)			(1,103)	(1,103)		
Total Program		(1,103)			(1,103)	(1,103)		
Rural Partnership								
Operating Expenses		6,000			6,000	6,000		
Total Program		6,000			6,000	6,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Labor - 240
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 240	\$7,537,500	\$245,675,936			\$253,213,436	\$246,213,422		\$7,000,014

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INEEL Oversight								
Personnel Costs	\$1,336,600				\$1,336,600	\$915,422		\$421,178
Operating Expenses	383,400			\$28,000	411,400	377,473		33,927
Capital Outlay	24,800			77,000	101,800	97,053		4,747
Trustee/Benefit Payments	585,800			50,000	635,800	624,925		10,875
Total Program	2,330,600			155,000	2,485,600	2,014,873		470,727
Administration and Support Services								
Personnel Costs	3,690,600			100,000	3,790,600	3,709,815		80,785
Operating Expenses	2,576,600			100,000	2,676,600	2,559,034		117,566
Capital Outlay	61,000			65,705	126,705	115,670		11,035
Total Program	6,328,200			265,705	6,593,905	6,384,519		209,386
Air Quality								
Personnel Costs	4,270,700				4,270,700	3,836,257		434,443
Operating Expenses	873,400		\$650,000	55,000	1,578,400	1,562,272		16,128
Capital Outlay	50,000			30,000	80,000	70,853		9,147
Trustee/Benefit Payments	237,400			(25,000)	212,400	13,945	\$25,000	173,455
Total Program	5,431,500		650,000	60,000	6,141,500	5,483,327	25,000	633,173
Water Quality								
Personnel Costs	8,732,600			(100,000)	8,632,600	8,375,842		256,758
Operating Expenses	3,511,900		800,000	(595,000)	3,716,900	3,012,635	188,051	516,214
Capital Outlay	28,000			230,000	258,000	246,836		11,164
Trustee/Benefit Payments	4,120,200		1,033,000	(50,000)	5,103,200	2,855,855	486,070	1,761,275
Total Program	16,392,700		1,833,000	(515,000)	17,710,700	14,491,168	674,121	2,545,411

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Waste Management and Remediation								
Personnel Costs	4,309,300		119,700		4,429,000	4,311,298		117,702
Operating Expenses	3,668,200		536,300	(23,000)	4,181,500	4,093,619		87,881
Capital Outlay	18,000			10,000	28,000	23,375		4,625
Trustee/Benefit Payments	425,700			53,000	478,700	343,988		134,712
Total Program	8,421,200		656,000	40,000	9,117,200	8,772,280		344,920
Hazardous Waste Emergency								
Operating Expenses		\$165,203			165,203	165,203		
Trustee/Benefit Payments		21,574			21,574	21,574		
Total Program		186,777			186,777	186,777		
Payette Lake Administration								
Operating Expenses		875			875	875		
Trustee/Benefit Payments		3,060			3,060	3,060		
Total Program		3,935			3,935	3,935		
Total Agency - 245	\$38,904,200	\$190,712	\$3,139,000	\$5,705	\$42,239,617	\$37,336,879	\$699,121	\$4,203,617

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Finance - 250
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	\$2,589,300				\$2,589,300	\$2,305,280		\$284,020
Operating Expenses	673,600				673,600	647,611		25,989
Capital Outlay	86,700				86,700	31,686		55,014
Total Program	3,349,600				3,349,600	2,984,577		365,023
Total Agency - 250	\$3,349,600				\$3,349,600	\$2,984,577		\$365,023

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$5,031,900			\$21,429	\$5,053,329	\$4,596,110		\$457,219
Operating Expenses	4,096,100		\$76,747	(645,983)	3,526,864	2,260,266	\$440,404	826,194
Capital Outlay	2,920,900			443,361	3,364,261	2,779,705	152,517	432,039
Trustee/Benefit Payments	364,500				364,500	223,921		140,579
Total Program	12,413,400		76,747	(181,193)	12,308,954	9,860,002	592,921	1,856,031
Enforcement								
Personnel Costs	6,352,700		36,968	(53,284)	6,336,384	6,033,284		303,100
Operating Expenses	1,574,800			138,542	1,713,342	1,622,063	8,123	83,156
Capital Outlay	298,200		61,325	44,179	403,704	352,473	47,597	3,634
Total Program	8,225,700		98,293	129,437	8,453,430	8,007,820	55,720	389,890
Fisheries								
Personnel Costs	12,767,500		271,082	96,806	13,135,388	12,595,185		540,203
Operating Expenses	7,543,400		370,105	183,499	8,097,004	7,277,157	592,005	227,842
Capital Outlay	4,249,300		601,682	90,206	4,941,188	2,540,980	715,893	1,684,315
Total Program	24,560,200		1,242,869	370,511	26,173,580	22,413,322	1,307,898	2,452,360
Wildlife								
Personnel Costs	6,703,800		270,415	(75,642)	6,898,573	6,205,364		693,209
Operating Expenses	5,651,600		679,132	(24,443)	6,306,289	4,915,401	451,702	939,186
Capital Outlay	297,700		341,500	110,186	749,386	429,680	221,270	98,436
Total Program	12,653,100		1,291,047	10,101	13,954,248	11,550,445	672,972	1,730,831

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information and Education								
Personnel Costs	1,876,000		40,192	17,400	1,933,592	1,844,387		89,205
Operating Expenses	994,100		31,879	(23,599)	1,002,380	840,780	20,108	141,492
Capital Outlay	174,000			37,800	211,800	72,608	21,833	117,359
Total Program	3,044,100		72,071	31,601	3,147,772	2,757,775	41,941	348,056
Engineering								
Personnel Costs	779,300			400	779,700	772,802		6,898
Operating Expenses	129,500			(66,876)	62,624	58,348		4,276
Capital Outlay	143,500				143,500	135,860	7,590	50
Total Program	1,052,300			(66,476)	985,824	967,010	7,590	11,224
Natural Resource Policy								
Personnel Costs	2,112,800		161,479	(15,609)	2,258,670	1,741,898		516,772
Operating Expenses	458,100		66,695	(35,352)	489,443	259,411	8,167	221,865
Capital Outlay	16,000		3,174	14,200	33,374	22,340	2,600	8,434
Total Program	2,586,900		231,348	(36,761)	2,781,487	2,023,649	10,767	747,071
Winter Feeding and Habitat Improvement								
Personnel Costs	437,700			8,500	446,200	424,144		22,056
Operating Expenses	2,091,400			(109,086)	1,982,314	971,054	175,860	835,400
Capital Outlay	243,700			82,300	326,000	148,680	57,900	119,420
Trustee/Benefit Payments	400,000				400,000	80,427		319,573
Total Program	3,172,800			(18,286)	3,154,514	1,624,305	233,760	1,296,449
Administration								
Operating Expenses	1,800				1,800	99		1,701
Total Program	1,800				1,800	99		1,701

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 260	\$67,710,300		\$3,012,375	\$238,934	\$70,961,609	\$59,204,427	\$2,923,569	\$8,833,613

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	\$13,766,500			\$4,616,900	\$18,383,400	\$17,612,591		\$770,809
Operating Expenses	18,786,600		\$4,500,000	5,744,260	29,030,860	24,760,912	\$2,799,173	1,470,775
Capital Outlay	50,200			1,202,879	1,253,079	1,029,464		223,615
Total Program	32,603,300		4,500,000	11,564,039	48,667,339	43,402,967	2,799,173	2,465,199
Public Health Services								
Personnel Costs	5,447,900		300,000	280,000	6,027,900	5,999,768		28,132
Operating Expenses	12,090,700		1,000,000	(3,937,700)	9,153,000	8,949,847	157,281	45,872
Capital Outlay	60,000		10,000	159,500	229,500	197,725	29,590	2,185
Trustee/Benefit Payments	27,935,800		3,000,000	3,330,000	34,265,800	33,501,005	704,360	60,435
Total Program	45,534,400		4,310,000	(168,200)	49,676,200	48,648,345	891,231	136,624
Emergency Medical Services								
Personnel Costs	1,533,100		128,400	(100,000)	1,561,500	1,396,574		164,926
Operating Expenses	944,400		1,055,000	(720,000)	1,279,400	736,297		543,103
Capital Outlay				245,000	245,000	234,781		10,219
Trustee/Benefit Payments	1,461,100			475,000	1,936,100	1,153,687		782,413
Total Program	3,938,600		1,183,400	(100,000)	5,022,000	3,521,339		1,500,661
Laboratory Services								
Personnel Costs	2,452,800			(180,000)	2,272,800	2,236,709		36,091
Operating Expenses	1,165,100			32,200	1,197,300	1,177,872	12,039	7,389
Capital Outlay				760,409	760,409	321,617	132,995	305,797
Total Program	3,617,900			612,609	4,230,509	3,736,198	145,034	349,277

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Self-Reliance Programs								
Personnel Costs	28,254,800			(2,966,700)	25,288,100	24,612,719		675,381
Operating Expenses	22,224,800			(822,300)	21,402,500	17,765,824	3,473	3,633,203
Capital Outlay	51,000			150,000	201,000	79,917	75,000	46,083
Trustee/Benefit Payments	56,152,600			1,413,500	57,566,100	53,204,099		4,362,001
Total Program	106,683,200			(2,225,500)	104,457,700	95,662,559	78,473	8,716,668
TAFI and AABD Benefit Payments								
Trustee/Benefit Payments	15,154,800			(1,515,400)	13,639,400	13,399,396		240,004
Total Program	15,154,800			(1,515,400)	13,639,400	13,399,396		240,004
Children's Services								
Personnel Costs	23,918,800			248,100	24,166,900	22,139,997		2,026,903
Operating Expenses	9,036,300			211,400	9,247,700	9,035,204	32,289	180,207
Capital Outlay	253,800			250,000	503,800	63,183		440,617
Trustee/Benefit Payments	21,762,800			(250,000)	21,512,800	20,484,547		1,028,253
Total Program	54,971,700			459,500	55,431,200	51,722,931	32,289	3,675,980
Substance Abuse Services								
Personnel Costs	507,100			37,000	544,100	542,735		1,365
Operating Expenses	2,447,300			1,659,000	4,106,300	3,939,226		167,074
Capital Outlay				11,000	11,000	1,059		9,941
Trustee/Benefit Payments	10,761,100			(1,661,000)	9,100,100	7,641,255	737,831	721,014
Total Program	13,715,500			46,000	13,761,500	12,124,275	737,831	899,394

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Developmental Disabilities Services								
Personnel Costs	9,587,800			(98,900)	9,488,900	8,473,774		1,015,126
Operating Expenses	4,145,700			(1,300,000)	2,845,700	2,674,358	64,118	107,224
Capital Outlay	45,600				45,600	35,434		10,166
Trustee/Benefit Payments	4,347,100			1,300,000	5,647,100	4,864,964	517,909	264,227
Total Program	18,126,200			(98,900)	18,027,300	16,048,530	582,027	1,396,743
Community Mental Health Services								
Personnel Costs	12,591,300			(381,000)	12,210,300	11,372,647		837,653
Operating Expenses	3,295,700			(350,000)	2,945,700	2,883,873	9,865	51,962
Capital Outlay	48,700			100,000	148,700	35,452		113,248
Trustee/Benefit Payments	2,462,300				2,462,300	2,269,562	39,323	153,415
Total Program	18,398,000			(631,000)	17,767,000	16,561,534	49,188	1,156,278
State Hospital North								
Personnel Costs	5,194,400			(548,400)	4,646,000	4,546,293		99,707
Operating Expenses	1,005,400			237,800	1,243,200	1,020,456	164,439	58,305
Capital Outlay				14,951	14,951	13,731		1,220
Trustee/Benefit Payments	47,000				47,000	39,297		7,703
Total Program	6,246,800			(295,649)	5,951,151	5,619,777	164,439	166,935
State Hospital South								
Personnel Costs	13,080,400			(263,900)	12,816,500	12,816,138		362
Operating Expenses	2,955,300		500,000	(170,000)	3,285,300	2,745,911	538,862	527
Capital Outlay	70,200			170,250	240,450	62,996	118,165	59,289
Trustee/Benefit Payments	231,400				231,400	230,471		929
Total Program	16,337,300		500,000	(263,650)	16,573,650	15,855,516	657,027	61,107

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State School and Hospital								
Personnel Costs	17,182,800			(664,500)	16,518,300	16,198,050		320,250
Operating Expenses	3,612,500		400,000	375,673	4,388,173	3,988,833	391,651	7,689
Capital Outlay				50,526	50,526	31,838		18,688
Trustee/Benefit Payments	300,600				300,600	267,331		33,269
Total Program	21,095,900		400,000	(238,301)	21,257,599	20,486,052	391,651	379,896
Domestic Violence Council								
Personnel Costs	183,000				183,000	158,889		24,111
Operating Expenses	196,300			50,000	246,300	138,034		108,266
Capital Outlay				3,000	3,000	2,973		27
Trustee/Benefit Payments	2,895,400			(53,000)	2,842,400	2,609,877		232,523
Total Program	3,274,700				3,274,700	2,909,773		364,927
Developmental Disabilities Council								
Personnel Costs	288,200				288,200	248,736		39,464
Operating Expenses	190,200			(15,800)	174,400	139,806		34,594
Capital Outlay				3,500	3,500	3,342		158
Trustee/Benefit Payments	36,700			12,300	49,000	36,800		12,200
Total Program	515,100				515,100	428,684		86,416
Council for the Deaf and Hearing Impaired								
Personnel Costs	107,800		10,000		117,800	115,336		2,464
Operating Expenses	138,700		5,000	(6,350)	137,350	126,783		10,567
Capital Outlay				1,350	1,350	669		681
Trustee/Benefit Payments				5,000	5,000	4,496		504
Total Program	246,500		15,000		261,500	247,284		14,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Medical Assistance Services								
Personnel Costs	11,996,500			21,400	12,017,900	11,584,907		432,993
Operating Expenses	24,802,800			(6,824,200)	17,978,600	17,879,353		99,247
Capital Outlay	55,100			150,000	205,100	130,868		74,232
Trustee/Benefit Payments	827,720,600		42,230,000	101,900	870,052,500	869,549,115		503,385
Total Program	864,575,000		42,230,000	(6,550,900)	900,254,100	899,144,243		1,109,857
Department of Health and Welfare Children's Trust								
Operating Expenses		\$120,887			120,887	120,887		
Trustee/Benefit Payments		4,553			4,553	4,553		
Total Program		125,440			125,440	125,440		
Total Agency - 270	\$1,225,034,900	\$125,440	\$53,138,400	\$594,648	\$1,278,893,388	\$1,249,644,843	\$6,528,363	\$22,720,182

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Insurance - 280
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	\$3,245,900				\$3,245,900	\$3,095,015		\$150,885
Operating Expenses	1,752,400				1,752,400	1,551,616		200,784
Capital Outlay	95,800				95,800	48,695		47,105
Trustee/Benefit Payments	2,500				2,500	2,500		
Total Program	5,096,600				5,096,600	4,697,826		398,774
State Fire Marshal								
Personnel Costs	550,200				550,200	523,043		27,157
Operating Expenses	267,400				267,400	228,057		39,343
Capital Outlay	15,700				15,700	2,420		13,280
Total Program	833,300				833,300	753,520		79,780
Liquidations								
Personnel Costs		\$205			205	205		
Operating Expenses		168,805			168,805	168,805		
Total Program		169,010			169,010	169,010		
Insurance Refunds								
Trustee/Benefit Payments		5,127,393			5,127,393	5,127,393		
Total Program		5,127,393			5,127,393	5,127,393		
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000	220		99,780
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000	220		199,780
Individual High Risk Reinsurance								
Trustee/Benefit Payments		3,640,747			3,640,747	3,640,747		
Total Program		3,640,747			3,640,747	3,640,747		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Insurance - 280

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 280	\$6,129,900	\$8,937,150			\$15,067,050	\$14,388,716		\$678,334

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,656,200				\$1,656,200	\$1,578,284		\$77,916
Operating Expenses	814,000			(\$7,440)	806,560	611,970	\$3,655	190,935
Capital Outlay	4,300			20,180	24,480	12,197	8,215	4,068
Total Program	2,474,500			12,740	2,487,240	2,202,451	11,870	272,919
Community Services								
Personnel Costs	842,800				842,800	814,328		28,472
Operating Expenses	284,500			(1,294)	283,206	107,076		176,130
Capital Outlay				1,294	1,294	1,294		
Trustee/Benefit Payments	7,901,900				7,901,900	7,840,840		61,060
Total Program	9,029,200				9,029,200	8,763,538		265,662
Institutions								
Personnel Costs	12,884,600		\$4,400	(30,000)	12,859,000	12,597,419		261,581
Operating Expenses	2,811,700		17,670	(12,470)	2,816,900	2,484,309	37,846	294,745
Capital Outlay			109,180	72,070	181,250	142,545	14,095	24,610
Trustee/Benefit Payments	13,205,000			(29,600)	13,175,400	11,871,544		1,303,856
Total Program	28,901,300		131,250		29,032,550	27,095,817	51,941	1,884,792
Juvenile Justice Commission								
Personnel Costs	266,500			(11,489)	255,011	255,011		
Operating Expenses	351,400			(66,195)	285,205	285,205		
Capital Outlay				21,774	21,774	21,774		
Trustee/Benefit Payments	2,641,600			55,910	2,697,510	2,697,510		
Total Program	3,259,500				3,259,500	3,259,500		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$43,664,500		\$131,250	\$12,740	\$43,808,490	\$41,321,306	\$63,811	\$2,423,373

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support								
Personnel Costs	\$11,883,800			\$54,800	\$11,938,600	\$10,990,904		\$947,696
Operating Expenses	8,831,800				8,831,800	5,330,047	\$2,666,040	835,713
Capital Outlay	777,000				777,000	580,154	192,455	4,391
Total Program	21,492,600			54,800	21,547,400	16,901,105	2,858,495	1,787,800
Planning								
Personnel Costs	2,233,700				2,233,700	2,109,614		124,086
Operating Expenses	1,268,800				1,268,800	982,760	4,240	281,800
Capital Outlay	103,900			180,000	283,900	199,177	19,800	64,923
Total Program	3,606,400			180,000	3,786,400	3,291,551	24,040	470,809
Motor Vehicles								
Personnel Costs	11,262,400			(10,200)	11,252,200	10,397,972		854,228
Operating Expenses	6,003,500				6,003,500	5,394,762	191,109	417,629
Capital Outlay	191,700				191,700	145,706		45,994
Total Program	17,457,600			(10,200)	17,447,400	15,938,440	191,109	1,317,851
Highway Operations								
Personnel Costs	70,586,379			(44,600)	70,541,779	65,065,440		5,476,339
Operating Expenses	41,788,296			(625,074)	41,163,222	29,089,655	5,803,965	6,269,602
Capital Outlay	14,037,600			437,757	14,475,357	9,581,489	2,317,155	2,576,713
Trustee/Benefit Payments	2,000,000			407,200	2,407,200	1,709,136	5,760	692,304
Total Program	128,412,275			175,283	128,587,558	105,445,720	8,126,880	15,014,958
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	1,093,833	1,706,012	155
Total Program	2,800,000				2,800,000	1,093,833	1,706,012	155

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Contract Construction and Right-of-Way Acquisition								
Capital Outlay	387,810,009		\$1,323,000	6,163,800	395,296,809	257,178,603	139,321	137,978,885
Trustee/Benefit Payments	6,989,301			(5,821,000)	1,168,301	118,594		1,049,707
Total Program	394,799,310		1,323,000	342,800	396,465,110	257,297,197	139,321	139,028,592
Aeronautics								
Personnel Costs	793,700			(45,000)	748,700	734,491		14,209
Operating Expenses	854,300			29,000	883,300	865,315	5,900	12,085
Capital Outlay	70,600			184,500	255,100	80,642	4,410	170,048
Trustee/Benefit Payments	2,311,411				2,311,411	804,705		1,506,706
Total Program	4,030,011			168,500	4,198,511	2,485,153	10,310	1,703,048
Public Transportation								
Personnel Costs	486,500				486,500	456,447		30,053
Operating Expenses	100,600				100,600	81,053		19,547
Capital Outlay	6,900				6,900	3,986		2,914
Trustee/Benefit Payments	3,598,700				3,598,700	3,395,841	58,377	144,482
Total Program	4,192,700				4,192,700	3,937,327	58,377	196,996
Local Assistance								
Personnel Costs		\$16,232			16,232	16,232		
Operating Expenses		6,226			6,226	6,226		
Capital Outlay		300,056			300,056	300,056		
Trustee/Benefit Payments		22,395			22,395	22,395		
Total Program		344,909			344,909	344,909		
Plate Manufacturing								
Operating Expenses		1,330,265			1,330,265	1,258,046	72,219	
Total Program		1,330,265			1,330,265	1,258,046	72,219	

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Trust Refund and Distribution								
Operating Expenses		1,539			1,539	1,539		
Trustee/Benefit Payments		110,939,078			110,939,078	110,939,078		
Total Program		110,940,617			110,940,617	110,940,617		
Total Agency - 290	\$576,790,896	\$112,615,791	\$1,323,000	\$911,183	\$691,640,870	\$518,933,898	\$13,186,763	\$159,520,209

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Industrial Commission - 300
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	\$2,217,500				\$2,217,500	\$2,045,074		\$172,426
Operating Expenses	990,600				990,600	562,626	\$17,862	410,112
Capital Outlay	64,000			\$6,901	70,901	33,793	6,458	30,650
Trustee/Benefit Payments	1,376,200				1,376,200	1,203,267		172,933
Total Program	4,648,300			6,901	4,655,201	3,844,760	24,320	786,121
Rehabilitation								
Personnel Costs	2,608,500				2,608,500	2,446,434		162,066
Operating Expenses	670,300				670,300	426,849	9,900	233,551
Capital Outlay	111,900			3,849	115,749	79,097	5,258	31,394
Total Program	3,390,700			3,849	3,394,549	2,952,380	15,158	427,011
Crime Victims Compensation								
Personnel Costs	412,200				412,200	383,434		28,766
Operating Expenses	184,800				184,800	108,628	1,769	74,403
Capital Outlay	9,000			501	9,501	6,558	1,703	1,240
Trustee/Benefit Payments	2,630,100				2,630,100	1,903,138		726,962
Total Program	3,236,100			501	3,236,601	2,401,758	3,472	831,371
Adjudication								
Personnel Costs	1,331,700				1,331,700	1,214,251		117,449
Operating Expenses	490,300				490,300	304,372	8,300	177,628
Capital Outlay	19,000			930	19,930	380	1,939	17,611
Total Program	1,841,000			930	1,841,930	1,519,003	10,239	312,688
Total Agency - 300	\$13,116,100			\$12,181	\$13,128,281	\$10,717,901	\$53,189	\$2,357,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	\$2,109,000			(\$79,030)	\$2,029,970	\$1,800,023		\$229,947
Operating Expenses	1,593,900			(70,000)	1,523,900	1,289,131	\$12,116	222,653
Capital Outlay	104,800			90,973	195,773	129,944	32,564	33,265
Trustee/Benefit Payments				120,000	120,000	46,660		73,340
Total Program	3,807,700			61,943	3,869,643	3,265,758	44,680	559,205
Forest Resources Management								
Personnel Costs	8,483,700			(19,959)	8,463,741	7,689,985		773,756
Operating Expenses	4,688,100			(78,830)	4,609,270	3,074,356		1,534,914
Capital Outlay	708,500			147,786	856,286	535,575	39,257	281,454
Trustee/Benefit Payments	641,600				641,600	619,866		21,734
Total Program	14,521,900			48,997	14,570,897	11,919,782	39,257	2,611,858
Land, Range, and Mineral Resource Management								
Personnel Costs	2,531,800			(21,011)	2,510,789	2,313,556		197,233
Operating Expenses	1,224,800			10,000	1,234,800	784,531	176,149	274,120
Capital Outlay	131,200			(66,384)	64,816	39,532		25,284
Total Program	3,887,800			(77,395)	3,810,405	3,137,619	176,149	496,637
Forest and Range Fire Protection								
Personnel Costs	3,637,100			312,783	3,949,883	3,199,536		750,347
Operating Expenses	3,110,600			(247,233)	2,863,367	2,147,007	3,472	712,888
Capital Outlay	428,600			13,385	441,985	296,396	54,501	91,088
Trustee/Benefit Payments	3,302,800			(26,142)	3,276,658	3,253,185		23,473
Total Program	10,479,100			52,793	10,531,893	8,896,124	57,973	1,577,796

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	236,100				236,100	171,018		65,082
Operating Expenses	46,300				46,300	25,113		21,187
Capital Outlay	27,500			4,251	31,751			31,751
Total Program	309,900			4,251	314,151	196,131		118,020
Forest Resources Management								
Trustee/Benefit Payments	79,700				79,700	6,289		73,411
Total Program	79,700				79,700	6,289		73,411
Forest and Range Fire Protection-Deficiency								
Personnel Costs	3,937,300				3,937,300	1,521,097		2,416,203
Operating Expenses	1,271,700			(39,000)	1,232,700	3,180,841		(1,948,141)
Capital Outlay				39,000	39,000	51,316		(12,316)
Total Program	5,209,000				5,209,000	4,753,254		455,746
Forest Resources Management-Deficiency								
Personnel Costs	148,900				148,900	68,665		80,235
Operating Expenses	496,100				496,100	483,352		12,748
Total Program	645,000				645,000	552,017		92,983
Land, Range, and Minerals-Triumph Mine								
Operating Expenses	20,000				20,000	1,296		18,704
Total Program	20,000				20,000	1,296		18,704
Land, Range, and Minerals-Abandoned Mine								
Operating Expenses	251,500				251,500	16,905		234,595
Total Program	251,500				251,500	16,905		234,595

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Lands - 320

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 320	\$39,211,600			\$90,589	\$39,302,189	\$32,745,175	\$318,059	\$6,238,955

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Endowment Fund Investment Board - 322
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Fund Investment Board								
Personnel Costs	\$390,000			(\$7,000)	\$383,000	\$335,371		\$47,629
Operating Expenses	193,100			(6,000)	187,100	181,483		5,617
Capital Outlay	4,500			13,000	17,500	17,449		51
Total Program	587,600				587,600	534,303		53,297
Endowment Fund Investment Board-Investment Management								
Operating Expenses		\$2,528,072			2,528,072	2,528,072		
Total Program		2,528,072			2,528,072	2,528,072		
Total Agency - 322	\$587,600	\$2,528,072			\$3,115,672	\$3,062,375		\$53,297

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officers Standards and Training Academy								
Personnel Costs	\$894,200				\$894,200	\$832,329		\$61,871
Operating Expenses	1,357,700			(\$16,123)	1,341,577	1,034,463	\$98,993	208,121
Capital Outlay	10,400			76,322	86,722	12,779	73,749	194
Trustee/Benefit Payments	327,200				327,200	98,919		228,281
Total Program	2,589,500			60,199	2,649,699	1,978,490	172,742	498,467
Special Programs								
Personnel Costs		\$175			175	175		
Operating Expenses		524			524	524		
Trustee/Benefit Payments		87,609			87,609	87,609		
Total Program		88,308			88,308	88,308		
Director's Office								
Personnel Costs	1,857,200			(102,000)	1,755,200	1,736,536		18,664
Operating Expenses	565,700			(10,200)	555,500	401,898	8,296	145,306
Capital Outlay				731	731	508	208	15
Total Program	2,422,900			(111,469)	2,311,431	2,138,942	8,504	163,985
Investigations								
Personnel Costs	4,596,100			12,000	4,608,100	4,476,239		131,861
Operating Expenses	1,803,000			(19,774)	1,783,226	1,118,309	16,666	648,251
Capital Outlay	44,500			32,310	76,810	37,397	16,570	22,843
Total Program	6,443,600			24,536	6,468,136	5,631,945	33,236	802,955

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Patrol								
Personnel Costs	14,695,600			(209,100)	14,486,500	13,564,623		921,877
Operating Expenses	4,219,600			(301,300)	3,918,300	3,050,067	162,047	706,186
Capital Outlay	49,000			570,997	619,997	367,534	198,215	54,248
Trustee/Benefit Payments	67,800		\$55,200		123,000	119,302		3,698
Total Program	19,032,000		55,200	60,597	19,147,797	17,101,526	360,262	1,686,009
Law Enforcement Programs								
Personnel Costs	1,125,300		128,100	53,400	1,306,800	1,297,880		8,920
Operating Expenses	542,000		30,300	34,000	606,300	555,681	4,585	46,034
Capital Outlay			8,300	24,992	33,292	14,389		18,903
Trustee/Benefit Payments			16,500		16,500	16,481		19
Total Program	1,667,300		183,200	112,392	1,962,892	1,884,431	4,585	73,876
Director's Office								
Personnel Costs	509,500			(124,000)	385,500	385,252		248
Operating Expenses	125,900			81,000	206,900	128,668	59,364	18,868
Capital Outlay				44,220	44,220	16,384	2,288	25,548
Trustee/Benefit Payments	3,334,300				3,334,300	3,285,669		48,631
Total Program	3,969,700			1,220	3,970,920	3,815,973	61,652	93,295
Support Services								
Personnel Costs	3,533,000			(60,800)	3,472,200	3,295,295		176,905
Operating Expenses	2,838,600			(117,943)	2,720,657	2,323,673	158,124	238,860
Capital Outlay	210,000			139,434	349,434	222,558	72,852	54,024
Trustee/Benefit Payments			333,000		333,000	306,265		26,735
Total Program	6,581,600		333,000	(39,309)	6,875,291	6,147,791	230,976	496,524

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forensic Services								
Personnel Costs	1,834,300			32,000	1,866,300	1,683,931		182,369
Operating Expenses	824,800			17,588	842,388	630,402	35,031	176,955
Capital Outlay				51,628	51,628	33,184	6,011	12,433
Total Program	2,659,100			101,216	2,760,316	2,347,517	41,042	371,757
Executive Protection								
Personnel Costs	184,600			10,000	194,600	188,822		5,778
Operating Expenses	80,400				80,400	49,187	130	31,083
Total Program	265,000			10,000	275,000	238,009	130	36,861
Peace Officer Benefit-Deficiency								
Trustee/Benefit Payments	100,000				100,000			100,000
Total Program	100,000				100,000			100,000
Total Agency - 330	\$45,730,700	\$88,308	\$571,400	\$219,382	\$46,609,790	\$41,372,932	\$913,129	\$4,323,729

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Brand Board - 331
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	\$1,995,800				\$1,995,800	\$1,845,679		\$150,121
Operating Expenses	273,300				273,300	273,290		10
Capital Outlay	102,000			\$5,050	107,050	40,851		66,199
Total Program	2,371,100			5,050	2,376,150	2,159,820		216,330
Total Agency - 331	\$2,371,100			\$5,050	\$2,376,150	\$2,159,820		\$216,330

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Racing Commission - 332
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	\$348,500				\$348,500	\$306,288		\$42,212
Operating Expenses	310,700				310,700	236,839		73,861
Capital Outlay				\$10	10			10
Trustee/Benefit Payments	100,000				100,000	38,917		61,083
Total Program	759,200			10	759,210	582,044		177,166
Racing Commission								
Trustee/Benefit Payments		\$341,615			341,615	341,615		
Total Program		341,615			341,615	341,615		
Total Agency - 332	\$759,200	\$341,615		\$10	\$1,100,825	\$923,659		\$177,166

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$2,355,000			(\$7,996)	\$2,347,004	\$2,224,068		\$122,936
Operating Expenses	1,315,700			(53,410)	1,262,290	1,154,205	\$37,400	70,685
Capital Outlay	33,000			77,500	110,500	40,334	64,330	5,836
Trustee/Benefit Payments	2,468,700			(185,593)	2,283,107	1,153,156	456,401	673,550
Total Program	6,172,400			(169,499)	6,002,901	4,571,763	558,131	873,007
Administration								
Personnel Costs	205,800			(3,000)	202,800	74,104		128,696
Operating Expenses	236,100			32,600	268,700	179,690	50,000	39,010
Capital Outlay	1,000			70,000	71,000	1,000	70,000	
Trustee/Benefit Payments	8,463,400			(930,500)	7,532,900	5,866,653	1,255,564	410,683
Total Program	8,906,300			(830,900)	8,075,400	6,121,447	1,375,564	578,389
Park Operations								
Personnel Costs	6,144,300			(182,191)	5,962,109	5,621,226		340,883
Operating Expenses	2,027,300			(75,215)	1,952,085	1,632,935	19,277	299,873
Capital Outlay	1,340,000			20,000	1,360,000	973,411	78,290	308,299
Total Program	9,511,600			(237,406)	9,274,194	8,227,572	97,567	949,055
Park Operations								
Personnel Costs	1,138,000			(31,588)	1,106,412	781,309		325,103
Operating Expenses	483,300			(3,700)	479,600	368,886	20,205	90,509
Capital Outlay	47,000			48,700	95,700	76,275	1,640	17,785
Trustee/Benefit Payments								
Total Program	1,668,300			13,412	1,681,712	1,226,470	21,845	433,397

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Operations								
Personnel Costs	254,400				254,400	180,152		74,248
Operating Expenses	694,900				694,900	389,696		305,204
Capital Outlay	150,000				150,000	100,827		49,173
Total Program	1,099,300				1,099,300	670,675		428,625
Entrepreneurial Budget System								
Personnel Costs		\$8,456			8,456	8,456		
Operating Expenses		248,484			248,484	248,484		
Capital Outlay		504			504	504		
Total Program		257,444			257,444	257,444		
Park Development								
Operating Expenses				232,000	232,000	232,000		
Capital Outlay	7,701,186			1,377,393	9,078,579	1,238,721	2,367,831	5,472,027
Trustee/Benefit Payments	400,000			(400,000)				
Total Program	8,101,186			1,209,393	9,310,579	1,470,721	2,367,831	5,472,027
Development								
Capital Outlay	1,350,878			15,000	1,365,878	477,244		888,634
Total Program	1,350,878			15,000	1,365,878	477,244		888,634
Park Land Trust-Ponderosa Park								
Operating Expenses		121,891			121,891	121,891		
Capital Outlay		810,000			810,000	810,000		
Total Program		931,891			931,891	931,891		
Total Agency - 340	\$36,809,964	\$1,189,335			\$37,999,299	\$23,955,227	\$4,420,938	\$9,623,134

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Lava Hot Springs Foundation - 341
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lava Hot Springs Foundation								
Personnel Costs	\$549,900				\$549,900	\$518,075		\$31,825
Operating Expenses	536,300				536,300	445,917		90,383
Capital Outlay	37,300				37,300	9,721		27,579
Total Program	1,123,500				1,123,500	973,713		149,787
Total Agency - 341	\$1,123,500				\$1,123,500	\$973,713		\$149,787

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Tax Appeals - 351
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	\$255,300			(\$500)	\$254,800	\$247,875		\$6,925
Operating Expenses	59,800			500	60,300	60,161		139
Total Program	315,100				315,100	308,036		7,064
Total Agency - 351	\$315,100				\$315,100	\$308,036		\$7,064

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Services								
Personnel Costs	\$3,989,336			(\$53,278)	\$3,936,058	\$3,936,058		
Operating Expenses	3,389,900			(162,300)	3,227,600	3,177,723	\$20,000	\$29,877
Capital Outlay	155,900			3,674	159,574	82,790	56,364	20,420
Total Program	7,535,136			(211,904)	7,323,232	7,196,571	76,364	50,297
Audit and Collections								
Personnel Costs	10,381,348			(30,522)	10,350,826	9,461,850		888,976
Operating Expenses	1,755,900				1,755,900	1,659,542	30,375	65,983
Capital Outlay	4,200				4,200	1,065		3,135
Total Program	12,141,448			(30,522)	12,110,926	11,122,457	30,375	958,094
Revenue Operations								
Personnel Costs	3,068,158				3,068,158	3,003,698		64,460
Operating Expenses	1,395,400			80,000	1,475,400	1,444,397		31,003
Capital Outlay	1,600				1,600	1,600		
Total Program	4,465,158			80,000	4,545,158	4,449,695		95,463
County Support								
Personnel Costs	2,122,758			83,800	2,206,558	2,147,948		58,610
Operating Expenses	584,600			82,300	666,900	660,004		6,896
Total Program	2,707,358			166,100	2,873,458	2,807,952		65,506
Audit and Collections								
Personnel Costs	764,800		\$92,303		857,103	785,424		71,679
Operating Expenses	369,600		13,088		382,688	371,870		10,818
Capital Outlay	1,500				1,500			1,500
Total Program	1,135,900		105,391		1,241,291	1,157,294		83,997

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		\$361,324,642			361,324,642	361,324,642		
Total Program		361,324,642			361,324,642	361,324,642		
General Services								
Capital Outlay	19,800				19,800	9,604	9,632	564
Total Program	19,800				19,800	9,604	9,632	564
Total Agency - 352	\$28,004,800	\$361,324,642	\$105,391	\$3,674	\$389,438,507	\$388,068,215	\$116,371	\$1,253,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support Services								
Personnel Costs	\$1,127,100				\$1,127,100	\$1,107,915		\$19,185
Operating Expenses	603,800				603,800	479,507		124,293
Capital Outlay	9,000				9,000	4,580		4,420
Total Program	1,739,900				1,739,900	1,592,002		147,898
Planning and Technical Services								
Personnel Costs	2,355,700			\$120,000	2,475,700	2,283,413		192,287
Operating Expenses	3,407,000			(230,000)	3,177,000	1,080,646	\$140,362	1,955,992
Capital Outlay				10,000	10,000	8,975		1,025
Trustee/Benefit Payments	894,800				894,800	827,300	59,394	8,106
Total Program	6,657,500			(100,000)	6,557,500	4,200,334	199,756	2,157,410
Energy Division								
Personnel Costs	1,194,400			100,000	1,294,400	1,119,825		174,575
Operating Expenses	3,354,500			(67,950)	3,286,550	967,540		2,319,010
Capital Outlay	6,000			34,950	40,950	31,015		9,935
Total Program	4,554,900			67,000	4,621,900	2,118,380		2,503,520
Snake River Basin Adjudication								
Personnel Costs	1,616,500			83,400	1,699,900	1,689,172		10,728
Operating Expenses	908,600			(1,049)	907,551	820,030		87,521
Capital Outlay				1,049	1,049	449	600	
Trustee/Benefit Payments	500,000				500,000	251,037	62,091	186,872
Total Program	3,025,100			83,400	3,108,500	2,760,688	62,691	285,121

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	3,759,200		\$50,000		3,809,200	3,668,650		140,550
Operating Expenses	854,400			20,914	875,314	719,009		156,305
Capital Outlay	32,700			12,717	45,417	16,124	2,800	26,493
Total Program	4,646,300		50,000	33,631	4,729,931	4,403,783	2,800	323,348
Management and Support Service								
Operating Expenses		\$203,152			203,152	203,152		
Trustee/Benefit Payments		6,783			6,783	6,783		
Total Program		209,935			209,935	209,935		
Water Management								
Operating Expenses		2,949			2,949	2,949		
Capital Outlay		777			777	777		
Total Program		3,726			3,726	3,726		
Water Management								
Personnel Costs	164,100			(83,400)	80,700	80,700		
Operating Expenses	101,000				101,000	101,000		
Total Program	265,100			(83,400)	181,700	181,700		
Total Agency - 360	\$20,888,800	\$213,661	\$50,000	\$631	\$21,153,092	\$15,470,548	\$265,247	\$5,417,297

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Athletic Commission - 420
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Athletic Commission								
Personnel Costs	\$21,200				\$21,200	\$17,441		\$3,759
Operating Expenses	23,700				23,700	6,502		17,198
Total Program	44,900				44,900	23,943		20,957
Total Agency - 420	\$44,900				\$44,900	\$23,943		\$20,957

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Pharmacy - 421
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	\$495,600				\$495,600	\$476,568		\$19,032
Operating Expenses	240,900			(\$1,253)	239,647	230,617		9,030
Capital Outlay	4,500			2,007	6,507	6,506		1
Total Program	741,000			754	741,754	713,691		28,063
Total Agency - 421	\$741,000			\$754	\$741,754	\$713,691		\$28,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Accountancy - 422
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	\$210,200				\$210,200	\$201,136		\$9,064
Operating Expenses	229,800			\$107	229,907	181,444		48,463
Total Program	440,000			107	440,107	382,580		57,527
Total Agency - 422	\$440,000			\$107	\$440,107	\$382,580		\$57,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Dentistry - 423
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	\$144,300				\$144,300	\$128,850		\$15,450
Operating Expenses	128,100				128,100	126,748		1,352
Capital Outlay	2,000				2,000	1,999		1
Total Program	274,400				274,400	257,597		16,803
Total Agency - 423	\$274,400				\$274,400	\$257,597		\$16,803

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Professional Engineers and Land Surveyors - 424
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$198,800				\$198,800	\$187,841		\$10,959
Operating Expenses	195,200				195,200	183,245		11,955
Capital Outlay	4,000				4,000	4,000		
Total Program	398,000				398,000	375,086		22,914
Total Agency - 424	\$398,000				\$398,000	\$375,086		\$22,914

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Medicine - 425
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	\$573,700				\$573,700	\$540,646		\$33,054
Operating Expenses	659,500			(\$1,429)	658,071	558,598		99,473
Capital Outlay	6,500			1,429	7,929	7,803		126
Total Program	1,239,700				1,239,700	1,107,047		132,653
Total Agency - 425	\$1,239,700				\$1,239,700	\$1,107,047		\$132,653

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Nursing - 426
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	\$378,600				\$378,600	\$341,730		\$36,870
Operating Expenses	301,500				301,500	258,429		43,071
Capital Outlay	51,500				51,500		\$51,500	
Total Program	731,600				731,600	600,159	51,500	79,941
Total Agency - 426	\$731,600				\$731,600	\$600,159	\$51,500	\$79,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Bureau of Occupational Licenses - 427
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	\$768,800			(\$39,319)	\$729,481	\$717,459		\$12,022
Operating Expenses	591,200			33,010	624,210	624,201		9
Capital Outlay				6,309	6,309	6,309		
Trustee/Benefit Payments	52,500				52,500	37,663		14,837
Total Program	1,412,500				1,412,500	1,385,632		26,868
Total Agency - 427	\$1,412,500				\$1,412,500	\$1,385,632		\$26,868

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Real Estate Commission - 429
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Real Estate Commission								
Personnel Costs	\$718,300				\$718,300	\$592,214		\$126,086
Operating Expenses	383,900				383,900	305,602		78,298
Capital Outlay	30,900				30,900	16,535		14,365
Total Program	1,133,100				1,133,100	914,351		218,749
Total Agency - 429	\$1,133,100				\$1,133,100	\$914,351		\$218,749

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Professional Geologists - 430
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	\$28,400				\$28,400	\$25,481		\$2,919
Operating Expenses	31,400			(\$250)	31,150	17,393		13,757
Capital Outlay				250	250	199		51
Total Program	59,800				59,800	43,073		16,727
Total Agency - 430	\$59,800				\$59,800	\$43,073		\$16,727

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Optometry Board - 431
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$577		\$1,923
Operating Expenses	54,500				54,500	32,313		22,187
Total Program	57,000				57,000	32,890		24,110
Total Agency - 431	\$57,000				\$57,000	\$32,890		\$24,110

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Certified Shorthand Reporters Board - 432
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Certified Shorthand Reporters Board								
Personnel Costs	\$11,900				\$11,900	\$10,715		\$1,185
Operating Expenses	12,400			(\$250)	12,150	8,253		3,897
Capital Outlay				250	250	199		51
Total Program	24,300				24,300	19,167		5,133
Total Agency - 432	\$24,300				\$24,300	\$19,167		\$5,133

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Outfitters and Guides Licensing Board - 434
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	\$286,700			(\$10,000)	\$276,700	\$257,012		\$19,688
Operating Expenses	171,200			10,000	181,200	166,797		14,403
Capital Outlay	28,800				28,800	25,622		3,178
Total Program	486,700				486,700	449,431		37,269
Total Agency - 434	\$486,700				\$486,700	\$449,431		\$37,269

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2003

Board of Veterinary Medicine - 435

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	\$88,700				\$88,700	\$79,320		\$9,380
Operating Expenses	86,000				86,000	55,847		30,153
Total Program	174,700				174,700	135,167		39,533
Total Agency - 435	\$174,700				\$174,700	\$135,167		\$39,533

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Lottery - 440
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	\$2,341,100			(\$25,000)	\$2,316,100	\$2,266,696		\$49,404
Operating Expenses	8,011,700				8,011,700	7,376,894		634,806
Capital Outlay	167,300			25,000	192,300	136,178		56,122
Total Program	10,520,100				10,520,100	9,779,768		740,332
Lottery								
Operating Expenses		\$2,499,445			2,499,445	2,499,445		
Trustee/Benefit Payments		13,691,703			13,691,703	13,691,703		
Total Program		16,191,148			16,191,148	16,191,148		
Total Agency - 440	\$10,520,100	\$16,191,148			\$26,711,248	\$25,970,916		\$740,332

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Hispanic Commission - 441
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	\$192,700			(\$10,000)	\$182,700	\$163,370		\$19,330
Operating Expenses	123,800			10,000	133,800	119,232		14,568
Trustee/Benefit Payments	15,400				15,400	14,152		1,248
Total Program	331,900				331,900	296,754		35,146
Total Agency - 441	\$331,900				\$331,900	\$296,754		\$35,146

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Examiners - 442
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Payments	\$26,600				\$26,600	\$26,600		
Total Program	26,600				26,600	26,600		
Total Agency - 442	\$26,600				\$26,600	\$26,600		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Appellate Public Defender - 443
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Appellate Public Defender								
Personnel Costs	\$969,100			(\$64,621)	\$904,479	\$861,879		\$42,600
Operating Expenses	246,300			9,199	255,499	213,460	\$42,038	1
Capital Outlay	2,300			55,422	57,722	57,700		22
Total Program	1,217,700				1,217,700	1,133,039	42,038	42,623
Total Agency - 443	\$1,217,700				\$1,217,700	\$1,133,039	\$42,038	\$42,623

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Veterans Services - 444
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Veterans Services								
Personnel Costs	\$11,357,900			\$114,300	\$11,472,200	\$11,392,263		\$79,937
Operating Expenses	4,666,700		\$2,743,000	(133,300)	7,276,400	5,617,494	\$90,000	1,568,906
Capital Outlay	38,300			19,000	57,300	44,871	10,000	2,429
Trustee/Benefit Payments	38,600				38,600	34,170		4,430
Total Program	16,101,500		2,743,000		18,844,500	17,088,798	100,000	1,655,702
Total Agency - 444	\$16,101,500		\$2,743,000		\$18,844,500	\$17,088,798	\$100,000	\$1,655,702

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Building Safety - 450
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration-Self Governing Agencies								
Personnel Costs	\$434,200				\$434,200	\$401,173		\$33,027
Operating Expenses	47,800				47,800	33,035		14,765
Total Program	482,000				482,000	434,208		47,792
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	75,000				75,000	67,364		7,636
Operating Expenses	8,200				8,200	5,587		2,613
Total Program	83,200				83,200	72,951		10,249
Building Safety-Self Governing Agencies								
Personnel Costs	5,114,200				5,114,200	4,612,695		501,505
Operating Expenses	1,755,300			\$3,204	1,758,504	1,271,046	\$6,043	481,415
Capital Outlay	348,300			91,090	439,390	213,678	79,337	146,375
Total Program	7,217,800			94,294	7,312,094	6,097,419	85,380	1,129,295
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs	939,100		\$80,000		1,019,100	862,863		156,237
Operating Expenses	440,700		26,000	(2,028)	464,672	279,110		185,562
Capital Outlay	94,200			19,370	113,570	47,029		66,541
Total Program	1,474,000		106,000	17,342	1,597,342	1,189,002		408,340
Total Agency - 450	\$9,257,000		\$106,000	\$111,636	\$9,474,636	\$7,793,580	\$85,380	\$1,595,676

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Board of Education								
Personnel Costs	\$1,493,014				\$1,493,014	\$1,170,701		\$322,313
Operating Expenses	5,193,186			(\$1,200)	5,191,986	4,067,774		1,124,212
Capital Outlay	2,590			700	3,290			3,290
Trustee/Benefit Payments	96,700			500	97,200	36,910		60,290
Total Program	6,785,490				6,785,490	5,275,385		1,510,105
College of Southern Idaho								
Trustee/Benefit Payments	9,410,800		\$150,000		9,560,800	9,278,500		282,300
Total Program	9,410,800		150,000		9,560,800	9,278,500		282,300
North Idaho College								
Trustee/Benefit Payments	9,410,800		150,000		9,560,800	9,278,500		282,300
Total Program	9,410,800		150,000		9,560,800	9,278,500		282,300
Systemwide Needs and Research								
Operating Expenses	75,000			5,400	80,400	75,081		5,319
Trustee/Benefit Payments	5,400			(5,400)				
Total Program	80,400				80,400	75,081		5,319
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	921,800				921,800	921,800		
Total Program	921,800				921,800	921,800		
Family Practice Residency								
Trustee/Benefit Payments	506,450				506,450	506,450		
Total Program	506,450				506,450	506,450		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scholarships and Grants								
Trustee/Benefit Payments	7,691,098				7,691,098	6,530,905		1,160,193
Total Program	7,691,098				7,691,098	6,530,905		1,160,193
Small Business Development Center								
Trustee/Benefit Payments	280,000				280,000	280,000		
Total Program	280,000				280,000	280,000		
Idaho Council on Economic Education								
Trustee/Benefit Payments	51,800				51,800	51,800		
Total Program	51,800				51,800	51,800		
Technical Help								
Trustee/Benefit Payments	160,600				160,600	160,600		
Total Program	160,600				160,600	160,600		
Total Agency - 501	\$35,299,238		\$300,000		\$35,599,238	\$32,359,021		\$3,240,217

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

School for the Deaf and Blind - 502
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
School for the Deaf and Blind								
Personnel Costs	\$6,322,032			(\$207,000)	\$6,115,032	\$5,799,474		\$315,558
Operating Expenses	1,390,099			173,441	1,563,540	1,208,398		355,142
Capital Outlay	202,397			39,500	241,897	100,961		140,936
Total Program	7,914,528			5,941	7,920,469	7,108,833		811,636
Total Agency - 502	\$7,914,528			\$5,941	\$7,920,469	\$7,108,833		\$811,636

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Leadership and Technical Assistance								
Personnel Costs	\$1,862,400				\$1,862,400	\$1,687,662		\$174,738
Operating Expenses	213,200		\$99,905		313,105	246,505		66,600
Total Program	2,075,600		99,905		2,175,505	1,934,167		241,338
General Programs								
Personnel Costs	415,200			(\$29,800)	385,400	330,855		54,545
Operating Expenses	49,600				49,600	38,671		10,929
Trustee/Benefit Payments	14,525,800		362,104	29,800	14,917,704	8,218,550	\$6,419,154	280,000
Total Program	14,990,600		362,104		15,352,704	8,588,076	6,419,154	345,474
Post Secondary Programs								
Trustee/Benefit Payments	31,293,500				31,293,500	29,728,500	626,200	938,800
Total Program	31,293,500				31,293,500	29,728,500	626,200	938,800
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payments	2,341,600		179,732		2,521,332	1,792,511	728,821	
Total Program	2,341,600		179,732		2,521,332	1,792,511	728,821	
Special Grants								
Personnel Costs			489,928		489,928	452,595		37,333
Operating Expenses			174,904		174,904	133,519		41,385
Capital Outlay			15,000		15,000	7,996		7,004
Trustee/Benefit Payments			1,611,108		1,611,108	787,508		823,600
Total Program			2,290,940		2,290,940	1,381,618		909,322
General Programs-Hazardous Materials Training								
Trustee/Benefit Payments	66,800				66,800	34,438	32,362	
Total Program	66,800				66,800	34,438	32,362	

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 503	\$50,768,100		\$2,932,681		\$53,700,781	\$43,459,310	\$7,806,537	\$2,434,934

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Eastern Idaho Technical College - 504
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Eastern Idaho Technical College								
Personnel Costs		\$5,042,303			\$5,042,303	\$5,042,303		
Operating Expenses		488,241			488,241	488,241		
Capital Outlay		84,287			84,287	84,287		
Total Program		5,614,831			5,614,831	5,614,831		
Total Agency - 504		\$5,614,831			\$5,614,831	\$5,614,831		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Lewis-Clark State College - 511
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lewis-Clark State College								
Personnel Costs	\$12,776,186		\$9,114,949	\$1,326,196	\$23,217,331	\$22,193,290		\$1,024,041
Operating Expenses	3,393,148		876,303	(860,000)	3,409,451	3,114,879		294,572
Capital Outlay	835,085		(41,200)	(466,196)	327,689	327,689		
Total Program	17,004,419		9,950,052		26,954,471	25,635,858		1,318,613
Total Agency - 511	\$17,004,419		\$9,950,052		\$26,954,471	\$25,635,858		\$1,318,613

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Boise State University - 512
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Boise State University								
Personnel Costs	\$77,382,978			\$1,238,605	\$78,621,583	\$72,714,087		\$5,907,496
Operating Expenses	15,825,287		\$8,023,480	(993,693)	22,855,074	14,933,346		7,921,728
Capital Outlay	5,651,258			(244,912)	5,406,346	3,404,498		2,001,848
Total Program	98,859,523		8,023,480		106,883,003	91,051,931		15,831,072
Total Agency - 512	\$98,859,523		\$8,023,480		\$106,883,003	\$91,051,931		\$15,831,072

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State University								
Personnel Costs	\$66,751,277		\$4,095,709	(\$3,941,476)	\$66,905,510	\$64,828,869		\$2,076,641
Operating Expenses	13,621,142		692,600	2,941,476	17,255,218	14,255,454		2,999,764
Capital Outlay	3,641,019			1,000,000	4,641,019	2,707,117		1,933,902
Total Program	84,013,438		4,788,309		88,801,747	81,791,440		7,010,307
Idaho Dental Education Program								
Personnel Costs	316,252		5,920		322,172	290,006		32,166
Operating Expenses	14,306				14,306	14,306		
Trustee/Benefit Payments	562,700				562,700	547,020		15,680
Total Program	893,258		5,920		899,178	851,332		47,846
ISU Family Practice								
Personnel Costs	406,300				406,300	406,300		
Operating Expenses	100,150				100,150	100,150		
Total Program	506,450				506,450	506,450		
Museum of Natural History								
Personnel Costs	471,500			(20,976)	450,524	450,524		
Operating Expenses	13,600			20,976	34,576	34,576		
Total Program	485,100				485,100	485,100		
Total Agency - 513	\$85,898,246		\$4,794,229		\$90,692,475	\$83,634,322		\$7,058,153

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
University of Idaho								
Personnel Costs	\$72,390,100				\$72,390,100	\$72,390,100		
Operating Expenses	5,268,200				5,268,200	2,749,100		\$2,519,100
Trustee/Benefit Payments	8,874,100				8,874,100	8,874,100		
Total Program	86,532,400				86,532,400	84,013,300		2,519,100
Agricultural Research								
Personnel Costs	20,316,400			(\$500,000)	19,816,400	19,116,715		699,685
Operating Expenses	3,270,900			100,000	3,370,900	3,155,884		215,016
Capital Outlay				400,000	400,000	400,000		
Total Program	23,587,300				23,587,300	22,672,599		914,701
WOI Veterinary Education								
Personnel Costs	471,100			(40,000)	431,100	431,092		8
Operating Expenses	1,030,400			40,000	1,070,400	1,070,400		
Trustee/Benefit Payments			\$100,000		100,000	100,000		
Total Program	1,501,500		100,000		1,601,500	1,601,492		8
WWAMI Medical Education								
Personnel Costs	655,700			(58,000)	597,700	597,700		
Operating Expenses	62,500				62,500	62,500		
Trustee/Benefit Payments	2,293,700			58,000	2,351,700	2,351,700		
Total Program	3,011,900				3,011,900	3,011,900		
Forest Utilization Research								
Personnel Costs	472,900				472,900	472,900		
Operating Expenses	94,400				94,400	94,400		
Total Program	567,300				567,300	567,300		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Geological Survey								
Personnel Costs	743,000				743,000	743,000		
Operating Expenses	26,000				26,000	26,000		
Total Program	769,000				769,000	769,000		
Total Agency - 514	\$115,969,400		\$100,000		\$116,069,400	\$112,635,591		\$3,433,809

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Broadcasting - 520
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Educational TV-Public Broadcasting								
Personnel Costs	\$1,702,200		\$1,532,010		\$3,234,210	\$2,980,549		\$253,661
Operating Expenses	581,100		2,386,960	\$1,344	2,969,404	2,697,887	\$75,000	196,517
Capital Outlay	383,500		1,212,885		1,596,385	829,865	125,000	641,520
Total Program	2,666,800		5,131,855	1,344	7,799,999	6,508,301	200,000	1,091,698
Total Agency - 520	\$2,666,800		\$5,131,855	\$1,344	\$7,799,999	\$6,508,301	\$200,000	\$1,091,698

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Library - 521
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Library								
Personnel Costs	\$1,858,200			(\$15,000)	\$1,843,200	\$1,787,347		\$55,853
Operating Expenses	994,900		\$45,000	150,670	1,190,570	1,129,332		61,238
Capital Outlay	50,000			15,000	65,000	26,170		38,830
Trustee/Benefit Payments	664,800		118,800	(150,000)	633,600	252,000		381,600
Total Program	3,567,900		163,800	670	3,732,370	3,194,849		537,521
Library Services Improvement								
Operating Expenses		\$282,625			282,625	282,625		
Capital Outlay		1,755			1,755	1,755		
Total Program		284,380			284,380	284,380		
Total Agency - 521	\$3,567,900	\$284,380	\$163,800	\$670	\$4,016,750	\$3,479,229		\$537,521

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Historical Society - 522
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Historical Preservation and Education								
Personnel Costs	\$2,186,100			(\$17,188)	\$2,168,912	\$1,715,384		\$453,528
Operating Expenses	735,480			(24,373)	711,107	625,088		86,019
Capital Outlay	25,000			(12,668)	12,332	11,466		866
Trustee/Benefit Payments	75,700			54,373	130,073	125,473		4,600
Total Program	3,022,280			144	3,022,424	2,477,411		545,013
Historic Sites Maintenance and Interpretation								
Personnel Costs	310,800				310,800	294,336		16,464
Operating Expenses	171,120			(350)	170,770	65,099		105,671
Capital Outlay				350	350	350		
Total Program	481,920				481,920	359,785		122,135
Total Agency - 522	\$3,504,200			\$144	\$3,504,344	\$2,837,196		\$667,148

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Vocational Rehabilitation - 523
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Renal Disease								
Trustee/Benefit Payments	\$522,450				\$522,450	\$399,396	\$105,812	\$17,242
Total Program	522,450				522,450	399,396	105,812	17,242
Vocational Rehabilitation								
Personnel Costs	7,130,000			(\$795,041)	6,334,959	6,334,959		
Operating Expenses	1,355,800			(198,846)	1,156,954	1,146,951		10,003
Capital Outlay	303,200				303,200	96,096	68,211	138,893
Trustee/Benefit Payments	7,888,250			996,387	8,884,637	6,692,951	1,640,095	551,591
Total Program	16,677,250			2,500	16,679,750	14,270,957	1,708,306	700,487
Epilepsy Services								
Trustee/Benefit Payments	70,300			(2,500)	67,800	57,956	9,844	
Total Program	70,300			(2,500)	67,800	57,956	9,844	
Independent Living Council								
Personnel Costs	104,200			(4,940)	99,260	99,260		
Operating Expenses	78,600			(11,127)	67,473	67,473		
Capital Outlay				5,221	5,221	5,221		
Trustee/Benefit Payments	111,300			10,846	122,146	40,183	79,683	2,280
Total Program	294,100				294,100	212,137	79,683	2,280
Total Agency - 523	\$17,564,100				\$17,564,100	\$14,940,446	\$1,903,645	\$720,009

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Utilities Commission - 900
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Utilities Commission								
Personnel Costs	\$3,082,800				\$3,082,800	\$2,900,841		\$181,959
Operating Expenses	1,312,600				1,312,600	1,031,124		281,476
Capital Outlay	4,000				4,000			4,000
Total Program	4,399,400				4,399,400	3,931,965		467,435
Total Agency - 900	\$4,399,400				\$4,399,400	\$3,931,965		\$467,435

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Catastrophic Health Care - 903
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care								
Operating Expenses		\$201,129			\$201,129	\$201,129		
Trustee/Benefit Payments		12,257,982			12,257,982	12,257,982		
Total Program		12,459,111			12,459,111	12,459,111		
Millennium Fund-Catastrophic Health Care Cost								
Trustee/Benefit Payments	\$1,686,400				1,686,400	1,680,632		\$5,768
Total Program	1,686,400				1,686,400	1,680,632		5,768
Total Agency - 903	\$1,686,400	\$12,459,111			\$14,145,511	\$14,139,743		\$5,768

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District I - 951
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District I								
Personnel Costs	\$1,179,905		\$5,469,147	(\$188,000)	\$6,461,052	\$6,337,765		\$123,287
Operating Expenses	265,053		2,372,647	188,000	2,825,700	2,698,153		127,547
Capital Outlay			476,000		476,000	191,274		284,726
Total Program	1,444,958		8,317,794		9,762,752	9,227,192		535,560
Total Agency - 951	\$1,444,958		\$8,317,794		\$9,762,752	\$9,227,192		\$535,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District II - 952
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District II								
Personnel Costs	\$800,664		\$1,694,700	(\$974)	\$2,494,390	\$2,469,555		\$24,835
Operating Expenses	163,808		741,100	974	905,882	874,892		30,990
Capital Outlay			525,000		525,000	451,334		73,666
Trustee/Benefit Payments			80,000		80,000	35,898		44,102
Total Program	964,472		3,040,800		4,005,272	3,831,679		173,593
Total Agency - 952	\$964,472		\$3,040,800		\$4,005,272	\$3,831,679		\$173,593

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District III - 953
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District III								
Personnel Costs	\$1,191,739		\$2,972,500	\$1,878	\$4,166,117	\$4,137,008		\$29,109
Operating Expenses	228,495		956,800	39,922	1,225,217	1,083,226	\$86,893	55,098
Capital Outlay			162,000		162,000	122,409	21,728	17,863
Trustee/Benefit Payments	41,800			(41,800)				
Total Program	1,462,034		4,091,300		5,553,334	5,342,643	108,621	102,070
Total Agency - 953	\$1,462,034		\$4,091,300		\$5,553,334	\$5,342,643	\$108,621	\$102,070

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District IV - 954
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District IV								
Personnel Costs	\$1,765,578		\$4,386,000	(\$8,000)	\$6,143,578	\$6,044,984		\$98,594
Operating Expenses	386,214		1,986,900	8,000	2,381,114	2,072,512	\$30,139	278,463
Capital Outlay			504,000		504,000	360,530	48,437	95,033
Total Program	2,151,792		6,876,900		9,028,692	8,478,026	78,576	472,090
Total Agency - 954	\$2,151,792		\$6,876,900		\$9,028,692	\$8,478,026	\$78,576	\$472,090

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District V - 955
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District V								
Personnel Costs	\$1,084,756		\$2,861,067	(\$3,568)	\$3,942,255	\$3,827,372		\$114,883
Operating Expenses	212,470		956,742	(5,132)	1,164,080	984,224		179,856
Capital Outlay			645,751		645,751	614,547		31,204
Trustee/Benefit Payments	1,900		144,458	8,700	155,058	125,453		29,605
Total Program	1,299,126		4,608,018		5,907,144	5,551,596		355,548
Total Agency - 955	\$1,299,126		\$4,608,018		\$5,907,144	\$5,551,596		\$355,548

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District VI - 956
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VI								
Personnel Costs	\$1,123,264		\$4,612,755	(\$165)	\$5,735,854	\$4,999,218		\$736,636
Operating Expenses	218,427		1,458,790	165	1,677,382	1,520,600		156,782
Capital Outlay			51,800		51,800	50,399		1,401
Total Program	1,341,691		6,123,345		7,465,036	6,570,217		894,819
Total Agency - 956	\$1,341,691		\$6,123,345		\$7,465,036	\$6,570,217		\$894,819

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Health District VII - 957
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VII								
Personnel Costs	\$1,065,416		\$2,939,201	\$2,389	\$4,007,006	\$3,967,487		\$39,519
Operating Expenses	223,211		1,217,432	(2,389)	1,438,254	1,385,705		52,549
Capital Outlay			681,760		681,760	119,546		562,214
Total Program	1,288,627		4,838,393		6,127,020	5,472,738		654,282
Total Agency - 957	\$1,288,627		\$4,838,393		\$6,127,020	\$5,472,738		\$654,282

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Bar - 960
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar								
Operating Expenses		\$1,648,503			\$1,648,503	\$1,648,503		
Total Program		1,648,503			1,648,503	1,648,503		
Total Agency - 960		\$1,648,503			\$1,648,503	\$1,648,503		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Potato Commission - 962
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission								
Operating Expenses		\$9,952,330			\$9,952,330	\$9,952,330		
Total Program		9,952,330			9,952,330	9,952,330		
Total Agency - 962		\$9,952,330			\$9,952,330	\$9,952,330		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Dairy Products Commission - 964
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Commission								
Operating Expenses		\$8,785,415			\$8,785,415	\$8,785,415		
Total Program		8,785,415			8,785,415	8,785,415		
Total Agency - 964		\$8,785,415			\$8,785,415	\$8,785,415		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

Wheat Commission - 966
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission								
Operating Expenses		\$1,649,380			\$1,649,380	\$1,649,380		
Total Program		1,649,380			1,649,380	1,649,380		
Total Agency - 966		\$1,649,380			\$1,649,380	\$1,649,380		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2003

State Building Authority - 968
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Operating Expenses		\$31,771,136			\$31,771,136	\$31,771,136		
Total Program		31,771,136			31,771,136	31,771,136		
Total Agency - 968		\$31,771,136			\$31,771,136	\$31,771,136		
TOTAL STATEWIDE	\$4,216,081,242	\$1,347,503,581	\$143,315,087	\$2,378,516	\$5,709,278,426	\$5,251,702,592	\$80,620,616	\$376,955,218

DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances

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State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Legislative Services - 102

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Legislative Services Office				
Operating Expenses	\$256,560	\$206,549	\$50,011	
Capital Outlay	19,000	3,723	15,000	\$277
Total Program	275,560	210,272	65,011	277
Office of Performance Evaluation				
Operating Expenses	628	628		
Total Program	628	628		
Legislative Technology				
Operating Expenses	27,993	27,134		859
Total Program	27,993	27,134		859
Total Fund - 0001	304,181	238,034	65,011	1,136
Total Agency - 102	\$304,181	\$238,034	\$65,011	\$1,136

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Judicial Department - 110

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499				
Magistrates Division				
Operating Expenses	\$9,000			\$9,000
Total Program	9,000			9,000
Total Fund - 0499	9,000			9,000
Total Agency - 110	\$9,000			\$9,000

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Office of the Attorney General - 160
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Special Litigation				
Operating Expenses	\$2,010,777	\$125,188	\$1,885,588	\$1
Total Program	2,010,777	125,188	1,885,588	1
Total Fund - 0001	2,010,777	125,188	1,885,588	1
Miscellaneous Revenue - 0349				
State Legal Services				
Operating Expenses	4,766	4,766		
Total Program	4,766	4,766		
Total Fund - 0349	4,766	4,766		
Total Agency - 160	\$2,015,543	\$129,954	\$1,885,588	\$1

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Superintendent of Public Instruction - 170

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Public School Support				
Trustee/Benefit Payments	\$31,302,973	\$25,899,235		\$5,403,738
Total Program	31,302,973	25,899,235		5,403,738
Total Fund - 0481	31,302,973	25,899,235		5,403,738
Total Agency - 170	\$31,302,973	\$25,899,235		\$5,403,738

State of Idaho

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003**

**Division of Financial Management - 180
Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Natural Restoration - 0310				
Silver Valley Trust				
Operating Expenses	\$1,500	\$1,447		\$53
Trustee/Benefit Payments	11,000			11,000
Total Program	12,500	1,447		11,053
Total Fund - 0310	12,500	1,447		11,053
Total Agency - 180	\$12,500	\$1,447		\$11,053

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Employee Retirement System - 183

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550				
Retirement System Administration				
Operating Expenses	\$677,833	\$569,126		\$108,707
Capital Outlay	56,553	56,360		193
Total Program	734,386	625,486		108,900
Portfolio Investment				
Capital Outlay	3,435	3,392		43
Total Program	3,435	3,392		43
Total Fund - 0550	737,821	628,878		108,943
Total Agency - 183	\$737,821	\$628,878		\$108,943

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Commission for the Blind and Visually Impaired - 189

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission for The Blind and Visually Impaired				
Operating Expenses	\$11,104	\$10,921		\$183
Trustee/Benefit Payments	77,843	77,479		364
Total Program	88,947	88,400		547
Total Fund - 0001	88,947	88,400		547
Federal Grants - 0348				
Commission for The Blind and Visually Impaired				
Operating Expenses	335			335
Capital Outlay	13,225	13,224		1
Total Program	13,560	13,224		336
Total Fund - 0348	13,560	13,224		336
Total Agency - 189	\$102,507	\$101,624		\$883

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Military Management				
Operating Expenses	\$50,920	\$49,888		\$1,032
Capital Outlay	10,422	10,422		
Total Program	61,342	60,310		1,032
Federal and State Contracts				
Operating Expenses	34,033	28,877		5,156
Capital Outlay	35,000	35,000		
Total Program	69,033	63,877		5,156
Disaster Services				
Operating Expenses	5,697	5,522		175
Total Program	5,697	5,522		175
Bureau of Hazardous Materials				
Operating Expenses	6,160	6,102		58
Capital Outlay	211,800	211,800		
Total Program	217,960	217,902		58
Total Fund - 0001	354,032	347,611		6,421

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Natural Restoration - 0310				
Disaster Services				
Trustee/Benefit Payments	165,247	5,400	\$159,847	
Total Program	165,247	5,400	159,847	
Total Fund - 0310	165,247	5,400	159,847	
Federal Grants - 0348				
Federal and State Contracts				
Operating Expenses	812,806	654,845	28,363	129,598
Capital Outlay	19,878	19,844		34
Total Program	832,684	674,689	28,363	129,632
Disaster Services				
Operating Expenses	62,235	57,472		4,763
Trustee/Benefit Payments	5,170	2,917		2,253
Total Program	67,405	60,389		7,016
Bureau of Hazardous Materials				
Trustee/Benefit Payments	17,079	5,980		11,099
Total Program	17,079	5,980		11,099
Total Fund - 0348	917,168	741,058	28,363	147,747

State of Idaho

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003**

**Military Division - 190
Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 190	\$1,436,447	\$1,094,069	\$188,210	\$154,168

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Office of Species Conservation - 195

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Office of Species Conservation				
Capital Outlay	\$5,266	\$5,266		
Total Program	5,266	5,266		
Total Fund - 0001	5,266	5,266		
Total Agency - 195	\$5,266	\$5,266		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Administration - 200

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365				
Public Works				
Operating Expenses	\$59,200	\$56,192		\$3,008
Total Program	59,200	56,192		3,008
Total Fund - 0365	59,200	56,192		3,008
Total Agency - 200	\$59,200	\$56,192		\$3,008

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Agriculture - 210
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125				
Administration				
Operating Expenses	\$11,989	\$11,989		
Total Program	11,989	11,989		
Total Fund - 0125	11,989	11,989		
Agricultural Fees - 0332				
Animal Industries				
Capital Outlay	5,233	5,227		\$6
Total Program	5,233	5,227		6
Agricultural Resources				
Capital Outlay	3,657	3,657		
Total Program	3,657	3,657		
Total Fund - 0332	8,890	8,884		6
Federal Grants - 0348				
Agricultural Resources				
Operating Expenses	6,580	6,580		
Total Program	6,580	6,580		
Total Fund - 0348	6,580	6,580		

State of Idaho

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003**

**Department of Agriculture - 210
Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 210	\$27,459	\$27,453		\$6

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Commerce - 220

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Department of Commerce				
Capital Outlay	\$22,197	\$22,197		
Trustee/Benefit Payments	3,097,289	2,476,565	\$620,724	
Total Program	3,119,486	2,498,762	620,724	
Total Fund - 0001	3,119,486	2,498,762	620,724	
Total Agency - 220	\$3,119,486	\$2,498,762	\$620,724	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$140,476	\$129,587		\$10,889
Capital Outlay	2,312	2,207		105
Total Program	142,788	131,794		10,994
Institutional Support				
Operating Expenses	183,159	136,845		46,314
Capital Outlay	459			459
Total Program	183,618	136,845		46,773
Idaho State Correctional Institution-Boise				
Operating Expenses	73,394	69,169		4,225
Capital Outlay	4,102	3,171		931
Total Program	77,496	72,340		5,156
Idaho State Correctional Institution-Orofino				
Operating Expenses	56,177	55,412		765
Capital Outlay	3,209	2,680		529
Total Program	59,386	58,092		1,294
North Idaho Correctional Institution-Cottonwood				
Operating Expenses	48,243	21,141		27,102
Total Program	48,243	21,141		27,102

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
South Idaho Correctional Institution-Boise				
Operating Expenses	69,196	45,151		24,045
Capital Outlay	5,336	5,313		23
Total Program	74,532	50,464		24,068
Idaho Maximum Security Institution-Boise				
Operating Expenses	70,850	59,341		11,509
Total Program	70,850	59,341		11,509
St Anthony Work Camp				
Operating Expenses	4,391	3,588		803
Capital Outlay	1,400			1,400
Total Program	5,791	3,588		2,203
Pocatello Women's Correctional Center				
Operating Expenses	94,357	79,560		14,797
Capital Outlay	8,238	8,238		
Total Program	102,595	87,798		14,797
Field and Community Services				
Operating Expenses	43,621	33,788		9,833
Capital Outlay	70,441	68,919		1,522
Total Program	114,062	102,707		11,355
Commission for Pardons and Parole				
Operating Expenses	55			55
Total Program	55			55

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Prisons Administration				
Operating Expenses	13,508	3,402		10,106
Total Program	13,508	3,402		10,106
Total Fund - 0001	892,924	727,512		165,412

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282				
Idaho State Correctional Institution-Orofino				
Operating Expenses	14,168	2,046		12,122
Capital Outlay	85,392	84,894		498
Total Program	99,560	86,940		12,620
South Idaho Correctional Institution-Boise				
Operating Expenses	45,014	43,214		1,800
Total Program	45,014	43,214		1,800
St Anthony Work Camp				
Operating Expenses	29,433	26,878		2,555
Capital Outlay	6,880	6,267		613
Total Program	36,313	33,145		3,168
Pocatello Women's Correctional Center				
Operating Expenses	3,324	2,409		915
Capital Outlay	244			244
Total Program	3,568	2,409		1,159
Field and Community Services				
Operating Expenses	50,295	39,267		11,028
Total Program	50,295	39,267		11,028
Total Fund - 0282	234,750	204,975		29,775

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parolee Supervision Fund - 0284				
Administration				
Operating Expenses	2,372	2,372		
Capital Outlay	14,431			14,431
Total Program	16,803	2,372		14,431
Field and Community Services				
Operating Expenses	37,872	36,973		899
Total Program	37,872	36,973		899
Total Fund - 0284	54,675	39,345		15,330
Federal Grants - 0348				
Administration				
Operating Expenses	10,599	4,378		6,221
Total Program	10,599	4,378		6,221
Institutional Support				
Operating Expenses	49,423	36,227		13,196
Total Program	49,423	36,227		13,196
Field and Community Services				
Operating Expenses	36,284	877		35,407
Total Program	36,284	877		35,407
Total Fund - 0348	96,306	41,482		54,824

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Institutional Support				
Operating Expenses	5,692	4,076		1,616
Total Program	5,692	4,076		1,616
Idaho State Correctional Institution-Boise				
Operating Expenses	16,249	15,881		368
Capital Outlay	8,555			8,555
Total Program	24,804	15,881		8,923
Idaho State Correctional Institution-Orofino				
Operating Expenses	19,890	19,402		488
Capital Outlay	1,132	1,132		
Total Program	21,022	20,534		488
North Idaho Correctional Institution-Cottonwood				
Capital Outlay	2,000			2,000
Total Program	2,000			2,000
South Idaho Correctional Institution-Boise				
Operating Expenses	2,469	1,624		845
Total Program	2,469	1,624		845
Idaho Maximum Security Institution-Boise				
Operating Expenses	650	522		128
Total Program	650	522		128

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)				
St Anthony Work Camp				
Operating Expenses	1,885	1,882		3
Total Program	1,885	1,882		3
Pocatello Women's Correctional Center				
Operating Expenses	992	992		
Total Program	992	992		
Field and Community Services				
Operating Expenses	136	85		51
Total Program	136	85		51
Prisons Administration				
Operating Expenses	22,928	20,214		2,714
Total Program	22,928	20,214		2,714
Total Fund - 0349	82,578	65,810		16,768
Endowment Earnings - 0481				
Idaho State Correctional Institution-Boise				
Operating Expenses	97,447	95,489		1,958
Total Program	97,447	95,489		1,958
Total Fund - 0481	97,447	95,489		1,958

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 230	\$1,458,680	\$1,174,613		\$284,067

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Environmental Quality - 245
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare-DEQ - 0225				
Air Quality				
Operating Expenses	\$111,714	\$111,714		
Total Program	111,714	111,714		
Water Quality				
Operating Expenses	291,511	240,527		\$50,984
Trustee/Benefit Payments	917,914	631,734	\$215,198	70,982
Total Program	1,209,425	872,261	215,198	121,966
Waste Management and Remediation				
Operating Expenses	499,024	495,594		3,430
Trustee/Benefit Payments	52,550	45,304		7,246
Total Program	551,574	540,898		10,676
Total Fund - 0225	1,872,713	1,524,873	215,198	132,642
Total Agency - 245	\$1,872,713	\$1,524,873	\$215,198	\$132,642

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Account - 0050				
Administration				
Operating Expenses	\$1,111,080	\$755,903	\$353,270	\$1,907
Capital Outlay	62,933	60,490	1,462	981
Trustee/Benefit Payments	5,000	5,000		
Total Program	1,179,013	821,393	354,732	2,888
Enforcement				
Operating Expenses	13,619	12,203	1,068	348
Capital Outlay	36,572	34,463	514	1,595
Total Program	50,191	46,666	1,582	1,943
Fisheries				
Operating Expenses	262,882	193,779	48,460	20,643
Capital Outlay	1,448,772	955,446	437,375	55,951
Total Program	1,711,654	1,149,225	485,835	76,594
Wildlife				
Operating Expenses	368,579	153,348	33,838	181,393
Capital Outlay	150,287	149,072	149	1,066
Total Program	518,866	302,420	33,987	182,459
Information and Education				
Operating Expenses	31,833	30,705		1,128
Capital Outlay	26,972	25,664		1,308
Total Program	58,805	56,369		2,436

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Fish and Game - 260

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Account - 0050 (continued)				
Engineering				
Operating Expenses	8,606	6,340		2,266
Capital Outlay	16,930	16,552	378	
Total Program	25,536	22,892	378	2,266
Natural Resource Policy				
Operating Expenses	17,191	13,948	272	2,971
Capital Outlay	20,598	20,590		8
Total Program	37,789	34,538	272	2,979
Winter Feeding and Habitat Improvement				
Operating Expenses	108,494	82,211	6,950	19,333
Total Program	108,494	82,211	6,950	19,333
Total Fund - 0050	3,690,348	2,515,714	883,736	290,898

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051				
Fisheries				
Operating Expenses	4,680	4,320		360
Capital Outlay	32,941	5,196	27,745	
Total Program	37,621	9,516	27,745	360
Wildlife				
Operating Expenses	180			180
Total Program	180			180
Winter Feeding and Habitat Improvement				
Operating Expenses	36,161	11,926	21,168	3,067
Capital Outlay	47,393	46,118		1,275
Total Program	83,554	58,044	21,168	4,342
Total Fund - 0051	121,355	67,560	48,913	4,882
Fish and Game Expendable Trust - 0524				
Administration				
Capital Outlay	979		979	
Total Program	979		979	
Wildlife				
Operating Expenses	20,137	15,813	3,000	1,324
Capital Outlay	3,172	1,686		1,486
Total Program	23,309	17,499	3,000	2,810
Total Fund - 0524	24,288	17,499	3,979	2,810

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Fish and Game - 260

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Non-Expendable Trust - 0530				
Wildlife				
Capital Outlay	120	120		
Total Program	120	120		
Total Fund - 0530	120	120		
Total Agency - 260	\$3,836,111	\$2,600,893	\$936,628	\$298,590

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Health and Welfare - 270
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220				
Public Health Services				
Operating Expenses	\$536,693	\$534,621		\$2,072
Trustee/Benefit Payments	708,000	126,250		581,750
Total Program	1,244,693	660,871		583,822
Total Fund - 0220	1,244,693	660,871		583,822
Idaho Millennium Income Fund - 0499				
Children's Services				
Operating Expenses	44,821	44,821		
Total Program	44,821	44,821		
Total Fund - 0499	44,821	44,821		
Total Agency - 270	\$1,289,514	\$705,692		\$583,822

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Insurance - 280
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Insurance Regulation				
Capital Outlay	\$30,000	\$26,709		\$3,291
Total Program	30,000	26,709		3,291
Total Fund - 0229	30,000	26,709		3,291
Federal Grants - 0348				
Insurance Regulation				
Operating Expenses	2,368			2,368
Capital Outlay	300			300
Total Program	2,668			2,668
Total Fund - 0348	2,668			2,668
Total Agency - 280	\$32,668	\$26,709		\$5,959

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$2,500	\$2,500		
Total Program	2,500	2,500		
Total Fund - 0001	2,500	2,500		
Miscellaneous Revenue - 0349				
Institutions				
Capital Outlay	6,975	6,975		
Total Program	6,975	6,975		
Total Fund - 0349	6,975	6,975		
Endowment Earnings - 0481				
Institutions				
Operating Expenses	13,000	13,000		
Capital Outlay	33,475	33,475		
Total Program	46,475	46,475		
Total Fund - 0481	46,475	46,475		
Total Agency - 285	\$55,950	\$55,950		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Aeronautics				
Trustee/Benefit Payments	\$199,697	\$181,941		\$17,756
Total Program	199,697	181,941		17,756
Total Fund - 0001	199,697	181,941		17,756
State Aeronautics Fund - 0221				
Aeronautics				
Operating Expenses	482	482		
Trustee/Benefit Payments	5,405	5,405		
Total Program	5,887	5,887		
Total Fund - 0221	5,887	5,887		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260				
Management and Support				
Operating Expenses	1,405,312	313,721	\$948,553	143,038
Capital Outlay	827,168	731,617	95,020	531
Total Program	2,232,480	1,045,338	1,043,573	143,569
Planning				
Operating Expenses	614,503	442,715	76,222	95,566
Capital Outlay	21,869	21,869		
Total Program	636,372	464,584	76,222	95,566
Motor Vehicles				
Operating Expenses	300,683	275,626	25,000	57
Capital Outlay	186,704	186,704		
Total Program	487,387	462,330	25,000	57
Highway Operations				
Operating Expenses	6,052,204	5,581,615	285,044	185,545
Capital Outlay	3,512,361	3,461,283	49,270	1,808
Total Program	9,564,565	9,042,898	334,314	187,353
Capital Facilities				
Capital Outlay	3,213,145	1,241,787	1,967,941	3,417
Total Program	3,213,145	1,241,787	1,967,941	3,417
Contract Construction and Right-of-Way Acquisition				
Capital Outlay	111,314	21,546		89,768
Total Program	111,314	21,546		89,768

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)				
Public Transportation				
Trustee/Benefit Payments	78,546	78,546		
Total Program	78,546	78,546		
Total Fund - 0260	16,323,809	12,357,029	3,447,050	519,730
Plate Manufacturing Fund - 0262				
Plate Manufacturing				
Operating Expenses	79,611	79,611		
Total Program	79,611	79,611		
Total Fund - 0262	79,611	79,611		
Highway Safety Fund - 0263				
Highway Operations				
Trustee/Benefit Payments	8,146	8,146		
Total Program	8,146	8,146		
Total Fund - 0263	8,146	8,146		
Total Agency - 290	\$16,617,150	\$12,632,614	\$3,447,050	\$537,486

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300				
Compensation				
Operating Expenses	\$11,205	\$11,055		\$150
Capital Outlay	44,231	44,226		5
Total Program	55,436	55,281		155
Rehabilitation				
Operating Expenses	14,040	13,792		248
Capital Outlay	24,144	24,144		
Total Program	38,184	37,936		248
Adjudication				
Operating Expenses	3,160	3,130		30
Capital Outlay	26,559	26,551		8
Total Program	29,719	29,681		38
Total Fund - 0300	123,339	122,898		441
Crime Victim Compensation Fund - 0313				
Crime Victims Compensation				
Operating Expenses	2,028	2,028		
Capital Outlay	4,261	4,261		
Total Program	6,289	6,289		
Total Fund - 0313	6,289	6,289		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Industrial Commission - 300

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$129,628	\$129,187		\$441

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Support Services				
Operating Expenses	\$90,582	\$74,184		\$16,398
Total Program	90,582	74,184		16,398
Land, Range, and Mineral Resource Management				
Capital Outlay	36,241	36,241		
Total Program	36,241	36,241		
Total Fund - 0001	126,823	110,425		16,398
Department Of Lands - 0075				
Forest and Range Fire Protection				
Capital Outlay	3,601	3,601		
Total Program	3,601	3,601		
Total Fund - 0075	3,601	3,601		
Fire Suppression-Deficiency - 0076				
Forest and Range Fire Protection-Deficiency				
Operating Expenses	1,407	1,403		4
Total Program	1,407	1,403		4
Total Fund - 0076	1,407	1,403		4

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Lands - 320

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings Reserve - 0482				
Forest Resources Management				
Operating Expenses	484,012	430,924		53,088
Capital Outlay	104,060	104,060		
Total Program	588,072	534,984		53,088
Land, Range, and Mineral Resource Management				
Operating Expenses	163,000	163,000		
Total Program	163,000	163,000		
Total Fund - 0482	751,072	697,984		53,088
Total Agency - 320	\$882,903	\$813,413		\$69,490

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Director's Office				
Operating Expenses	\$51,291	\$49,998	\$1,294	(\$1)
Total Program	51,291	49,998	1,294	(1)
Investigations				
Operating Expenses	25,069	23,337	987	745
Capital Outlay	71,134	71,034		100
Total Program	96,203	94,371	987	845
Patrol				
Operating Expenses	300	300		
Capital Outlay	931,128	927,941		3,187
Total Program	931,428	928,241		3,187
Law Enforcement Programs				
Operating Expenses	2,652	459	2,100	93
Capital Outlay	2,641	2,640		1
Total Program	5,293	3,099	2,100	94
Support Services				
Operating Expenses	10,047	2,658	7,389	
Capital Outlay	34,057	34,057		
Total Program	44,104	36,715	7,389	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Forensic Services				
Operating Expenses	13,368	6,271	7,097	
Capital Outlay	21,139	21,139		
Total Program	34,507	27,410	7,097	
Total Fund - 0001	1,162,826	1,139,834	18,867	4,125
State Police Fund - 0264				
Patrol				
Operating Expenses	207,165	164,263	42,247	655
Total Program	207,165	164,263	42,247	655
Support Services				
Capital Outlay	1,347	1,347		
Total Program	1,347	1,347		
Total Fund - 0264	208,512	165,610	42,247	655
Peace Officers Standards and Training Fund - 0272				
Peace Officers Standards and Training Academy				
Operating Expenses	65,808	41,656	22,895	1,257
Capital Outlay	4,290	4,290		
Total Program	70,098	45,946	22,895	1,257
Total Fund - 0272	70,098	45,946	22,895	1,257

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Drug Enforcement Fund - 0273				
Investigations				
Operating Expenses	2,003	2,003		
Total Program	2,003	2,003		
Total Fund - 0273	2,003	2,003		
Hazardous Materials/Waste Transport Fund - 0274				
Patrol				
Operating Expenses	2,004	2,004		
Total Program	2,004	2,004		
Total Fund - 0274	2,004	2,004		
ILETS Law Enforcement Telecommunications Fund - 0275				
Support Services				
Capital Outlay	22,000	21,210		790
Total Program	22,000	21,210		790
Total Fund - 0275	22,000	21,210		790

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Investigations				
Operating Expenses	2,375	2,375		
Capital Outlay	4,920	4,152		768
Total Program	7,295	6,527		768
Patrol				
Operating Expenses	16,324	12,724	3,600	
Capital Outlay	162,441	154,256		8,185
Total Program	178,765	166,980	3,600	8,185
Director's Office				
Operating Expenses	18,402	16,502	1,900	
Total Program	18,402	16,502	1,900	
Support Services				
Operating Expenses	32,893	32,893		
Total Program	32,893	32,893		
Total Fund - 0348	237,355	222,902	5,500	8,953

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Support Services				
Operating Expenses	149,061	149,061		
Capital Outlay	7,476	7,476		
Total Program	156,537	156,537		
Forensic Services				
Capital Outlay	25,629	25,514		115
Total Program	25,629	25,514		115
Total Fund - 0349	182,166	182,051		115
Total Agency - 330	\$1,886,964	\$1,781,560	\$89,509	\$15,895

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$29,556	\$29,556		
Capital Outlay	2,520	2,520		
Total Program	32,076	32,076		
Park Operations				
Operating Expenses	29,382	29,382		
Capital Outlay	46,278	34,473		\$11,805
Total Program	75,660	63,855		11,805
Park Development				
Capital Outlay	116,207	93,081	\$16,786	6,340
Total Program	116,207	93,081	16,786	6,340
Recreation Resources				
Capital Outlay	3,000	3,000		
Total Program	3,000	3,000		
Total Fund - 0001	226,943	192,012	16,786	18,145

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243				
Administration				
Operating Expenses	195,172	11,336	47,908	135,928
Total Program	195,172	11,336	47,908	135,928
Park Operations				
Operating Expenses	326			326
Total Program	326			326
Total Fund - 0243	195,498	11,336	47,908	136,254
Recreational Fuels - 0247				
Park Operations				
Capital Outlay	46,790	36,581		10,209
Total Program	46,790	36,581		10,209
Park Development				
Capital Outlay	1,071,978	600,485	454,922	16,571
Total Program	1,071,978	600,485	454,922	16,571
Recreation Resources				
Capital Outlay	98,201			98,201
Trustee/Benefit Payments	1,240,392	486,882	436,626	316,884
Total Program	1,338,593	486,882	436,626	415,085
Total Fund - 0247	2,457,361	1,123,948	891,548	441,865

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250				
Administration				
Operating Expenses	80,000	23,000	57,000	
Total Program	80,000	23,000	57,000	
Park Development				
Capital Outlay	860,984	849,659	10,169	1,156
Total Program	860,984	849,659	10,169	1,156
Recreation Resources				
Operating Expenses	354,935	91,200	256,705	7,030
Capital Outlay	131,627	56,816	74,811	
Trustee/Benefit Payments	810,263	468,900	242,827	98,536
Total Program	1,296,825	616,916	574,343	105,566
Total Fund - 0250	2,237,809	1,489,575	641,512	106,722

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Development				
Capital Outlay	39,213	31,743		7,470
Total Program	39,213	31,743		7,470
Recreation Resources				
Operating Expenses	12,086	8,818	3,214	54
Capital Outlay	3,100	1,780		1,320
Trustee/Benefit Payments	1,470,525	920,418	436,681	113,426
Total Program	1,485,711	931,016	439,895	114,800
Total Fund - 0348	1,524,924	962,759	439,895	122,270
Miscellaneous Revenue - 0349				
Park Operations				
Operating Expenses	7,500			7,500
Total Program	7,500			7,500
Total Fund - 0349	7,500			7,500
Petroleum Price Violation - 0494				
Recreation Resources				
Trustee/Benefit Payments	73,635	28,155	20,480	25,000
Total Program	73,635	28,155	20,480	25,000
Total Fund - 0494	73,635	28,155	20,480	25,000

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Expendable Trust - 0496				
Park Operations				
Capital Outlay	19,504	19,504		
Total Program	19,504	19,504		
Park Development				
Capital Outlay	62,463	62,189		274
Total Program	62,463	62,189		274
Total Fund - 0496	81,967	81,693		274
Total Agency - 340	\$6,805,637	\$3,889,478	\$2,058,129	\$858,030

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Services				
Operating Expenses	\$116,617	\$116,329		\$288
Capital Outlay	326,155	326,154		1
Total Program	442,772	442,483		289
Audit and Collections				
Operating Expenses	469	469		
Total Program	469	469		
Revenue Operations				
Operating Expenses	65	65		
Total Program	65	65		
Total Fund - 0001	443,306	443,017		289

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Services - 0338				
General Services				
Operating Expenses	45,369	45,369		
Capital Outlay	61,088	61,088		
Total Program	106,457	106,457		
Audit and Collections				
Operating Expenses	469	430		39
Capital Outlay	2,335	2,335		
Total Program	2,804	2,765		39
Total Fund - 0338	109,261	109,222		39
Abandoned Property Trust - 0518				
General Services				
Operating Expenses	1,660	1,327		333
Total Program	1,660	1,327		333
Total Fund - 0518	1,660	1,327		333
Total Agency - 352	\$554,227	\$553,566		\$661

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Management and Support Services				
Capital Outlay	\$19,745	\$19,673		\$72
Total Program	19,745	19,673		72
Planning and Technical Services				
Operating Expenses	245,857	230,988	\$14,869	
Trustee/Benefit Payments	64,845	64,842		3
Total Program	310,702	295,830	14,869	3
Total Fund - 0001	330,447	315,503	14,869	75
Indirect Cost Recovery - 0125				
Management and Support Services				
Capital Outlay	11,436	11,436		
Total Program	11,436	11,436		
Total Fund - 0125	11,436	11,436		
Federal Grants - 0348				
Planning and Technical Services				
Operating Expenses	8,283			8,283
Total Program	8,283			8,283
Total Fund - 0348	8,283			8,283

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Department of Water Resources - 360

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Planning and Technical Services				
Operating Expenses	97,735	85,608	12,117	10
Total Program	97,735	85,608	12,117	10
Total Fund - 0349	97,735	85,608	12,117	10
Total Agency - 360	\$447,901	\$412,547	\$26,986	\$8,368

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Board of Accountancy - 422

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Board of Accountancy				
Capital Outlay	\$3,852	\$3,852		
Total Program	3,852	3,852		
Total Fund - 0229	3,852	3,852		
Total Agency - 422	\$3,852	\$3,852		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Idaho State Lottery - 440

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419				
Lottery Administration				
Operating Expenses	\$366,326	\$351,218		\$15,108
Total Program	366,326	351,218		15,108
Total Fund - 0419	366,326	351,218		15,108
Total Agency - 440	\$366,326	\$351,218		\$15,108

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

State Appellate Public Defender - 443

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Appellate Public Defender				
Operating Expenses	\$36,702	\$18,493	\$18,208	\$1
Total Program	36,702	18,493	18,208	1
Total Fund - 0001	36,702	18,493	18,208	1
Total Agency - 443	\$36,702	\$18,493	\$18,208	\$1

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Veterans Services - 444

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Division of Veterans Services				
Operating Expenses	\$95,000		\$95,000	
Total Program	95,000		95,000	
Total Fund - 0348	95,000		95,000	
Total Agency - 444	\$95,000		\$95,000	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Building Safety - 450
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Building Safety-Self Governing Agencies				
Operating Expenses	\$2,200			\$2,200
Capital Outlay	18,167			18,167
Total Program	20,367			20,367
Total Fund - 0229	20,367			20,367
Federal Grants - 0348				
Building Safety-Miscellaneous Revenue and Federal Grants				
Capital Outlay	404			404
Total Program	404			404
Total Fund - 0348	404			404
Miscellaneous Revenue - 0349				
Building Safety-Miscellaneous Revenue and Federal Grants				
Capital Outlay	1,610			1,610
Total Program	1,610			1,610
Total Fund - 0349	1,610			1,610
Total Agency - 450	\$22,381			\$22,381

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Board of Education - 501

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Board of Education				
Operating Expenses	\$2,600	\$2,600		
Total Program	2,600	2,600		
Total Fund - 0001	2,600	2,600		
Total Agency - 501	\$2,600	\$2,600		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Programs				
Trustee/Benefit Payments	\$3,478,529	\$3,350,601		\$127,928
Total Program	3,478,529	3,350,601		127,928
Post Secondary Programs				
Trustee/Benefit Payments	2,249,671	2,244,715		4,956
Total Program	2,249,671	2,244,715		4,956
Underprepared Adults and Displaced Homemaker				
Trustee/Benefit Payments	116,835	107,584		9,251
Total Program	116,835	107,584		9,251
Council for Technology in Learning-Vocational Education				
Trustee/Benefit Payments	11,873	11,873		
Total Program	11,873	11,873		
Total Fund - 0001	5,856,908	5,714,773		142,135
Hazardous Materials/Waste Transport Fund - 0274				
General Programs-Hazardous Materials Training				
Trustee/Benefit Payments	13,144	13,144		
Total Program	13,144	13,144		
Total Fund - 0274	13,144	13,144		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Division of Professional-Technical Education - 503

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
General Programs				
Trustee/Benefit Payments	3,565,737	3,565,737		
Total Program	3,565,737	3,565,737		
Underprepared Adults and Displaced Homemaker				
Trustee/Benefit Payments	724,241	724,241		
Total Program	724,241	724,241		
Total Fund - 0348	4,289,978	4,289,978		
Total Agency - 503	\$10,160,030	\$10,017,895		\$142,135

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Boise State University - 512
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499				
Boise State University				
Personnel Costs	\$38,373	\$38,373		
Operating Expenses	55,853	13,854		\$41,999
Capital Outlay	774	774		
Total Program	95,000	53,001		41,999
Total Fund - 0499	95,000	53,001		41,999
Total Agency - 512	\$95,000	\$53,001		\$41,999

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Public Broadcasting - 520
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Educational TV-Public Broadcasting				
Capital Outlay	\$3,488,254	\$3,488,254		
Total Program	3,488,254	3,488,254		
Total Fund - 0001	3,488,254	3,488,254		
Federal Grants - 0348				
Educational TV-Public Broadcasting				
Capital Outlay	511,621	248,822	\$262,799	
Total Program	511,621	248,822	262,799	
Total Fund - 0348	511,621	248,822	262,799	
Total Agency - 520	\$3,999,875	\$3,737,076	\$262,799	

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

State Historical Society - 522

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Historic Sites Maintenance and Interpretation				
Operating Expenses	\$17,400	\$17,400		
Total Program	17,400	17,400		
Total Fund - 0001	17,400	17,400		
Total Agency - 522	\$17,400	\$17,400		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003

Division of Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Renal Disease				
Trustee/Benefit Payments	\$113,052	\$89,631		\$23,421
Total Program	113,052	89,631		23,421
Epilepsy Services				
Trustee/Benefit Payments	15,652	15,652		
Total Program	15,652	15,652		
Independent Living Council				
Trustee/Benefit Payments	37,993	37,993		
Total Program	37,993	37,993		
Total Fund - 0001	166,697	143,276		23,421
Federal Grants - 0348				
Vocational Rehabilitation				
Capital Outlay	48,206	48,198		8
Trustee/Benefit Payments	358,672	356,018		2,654
Total Program	406,878	404,216		2,662
Independent Living Council				
Capital Outlay	2,989	2,989		
Trustee/Benefit Payments	38,824	38,824		
Total Program	41,813	41,813		
Total Fund - 0348	448,691	446,029		2,662

State of Idaho

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2003**

**Division of Vocational Rehabilitation - 523
Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 523	\$615,388	\$589,305		\$26,083

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Health District III - 953

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District III				
Operating Expenses	\$29,250	\$27,990		\$1,260
Total Program	29,250	27,990		1,260
Total Fund - 0290	29,250	27,990		1,260
Total Agency - 953	\$29,250	\$27,990		\$1,260

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Health District IV - 954

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District IV				
Operating Expenses	\$11,321	\$10,892		\$429
Total Program	11,321	10,892		429
Total Fund - 0290	11,321	10,892		429
Total Agency - 954	\$11,321	\$10,892		\$429

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2003

Public Health District VI - 956

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District VI				
Operating Expenses	\$3,946	\$3,946		
Total Program	3,946	3,946		
Total Fund - 0290	3,946	3,946		
Idaho Millennium Income Fund - 0499				
Health District VI				
Operating Expenses	61	61		
Total Program	61	61		
Total Fund - 0499	61	61		
Total Agency - 956	\$4,007	\$4,007		

APPENDIX

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APPENDIX

DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression-Deficiency
0077 Peace Officer Benefit Fund-Deficiency
0100 Hazardous Subst Emergency Response-Deficiency
0120 Miscellaneous General Fund
0125 Indirect Cost Recovery
0150 Budget Stabilization Fund
0151 Constitutional Defense Fund
0230 Governor's Emergency Fund
0231 Disaster Emergency Fund
0232 Subgrant Disaster Emergency
0239 Guardian Ad Litem
0276 Multi-State Tax Compact
0301 Catastrophic Health Care
0315 School District Building Fund
0331 Special Pest Eradication Project-Deficiency
0335 Livestock Disease Control-Deficiency
0338 Internal Accounting and Admin Service
0365 Permanent Building Fund
0481 Endowment Earnings
0499 Idaho Millennium Income Fund
0502 Sales Tax
0506 Community College Fund
0516 Tax Commission Refunds
0518 Abandoned Property Trust
0540 Idaho Millennium Fund

General Account-State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture And Natural Resources

0075 Department of Lands
0183 Agriculture Smoke Management
0185 Hazardous Waste Emergency
0186 Air Quality Permitting
0187 Payette Lake Administration
0191 Public Water System Supervision
0200 Water Pollution Control
0201 Environmental Remediation
0225 Cooperative Welfare-DEQ
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration
0310 Natural Restoration
0320 Agriculture In Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0410 Public Recreation
0425 Land and Building Rentals
0486 Fresh Fruit and Vegetable Inspection
0494 Petroleum Price Violation
0495 Community Forestry

Agriculture and Natural Resources (continued)

0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation/Rangeland Management
1400 Potato Commission
1401 Dairy Products
1402 Wheat Commission

Federal Grants

0348 Federal Grants

Fish And Game

0050 Fish and Game
0051 Fish and Game Set-Aside
0052 Animal Damage Control
0055 Depredation
0524 Fish and Game Expendable Trust
0530 Fish and Game Non-Expendable Trust
0531 Depredation-Secondary

Health And Welfare

0174 Prevention of Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Alcohol Intoxification Treatment
0189 Food Safety
0190 Health and Welfare-EMS III
0220 Cooperative Welfare
0281 Substance Abuse Treatment
0483 Children's Trust
0487 Payette Lake Trust
0489 Health and Environmental Protection Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections Fund
0210 Business Enterprise Programs
0211 Veterans Cemetery Maintenance
0212 Idaho Travel and Convention
0218 Displaced Homemaker
0235 Commercial Affairs Administrative Fund
0264 State Police Fund
0266 Search and Rescue
0272 Peace Officers Standards and Training Fund
0273 Drug Enforcement Fund
0274 Hazardous Materials/ Waste Transport Fund
0275 (ILETS) Law Enforcement Telecommunication
0282 Inmate Labor Fund
0284 Parolee Supervision Fund
0288 Rehabilitation Revenue and Refunds
0300 Industrial Administration Fund
0302 Unemployment Penalty and Interest Fund
0303 Employment Security Special Administration Fund

SPECIAL REVENUE FUNDS (continued)**Miscellaneous (continued)**

0304 Library Services Improvement
 0305 Idaho Workforce Development Training Fund
 0313 Crime Victim Compensation Fund
 0314 ISTARs Technology
 0319 Driver Training Fund
 0325 Public Instruction
 0334 Sheep/Goat Disease Indemnity Fund
 0337 Water Claims Adjudication
 0349 Miscellaneous Revenue
 0366 Governor's Residence Fund
 0401 Seminars and Publications
 0408 Rehabilitation Services
 0426 Adaptive Aids and Appliances
 0485 Pari-Mutuel Distributions
 0492 Loss Recovery
 0497 INEEL Settlement
 0498 Hispanic Cultural Center
 0507 County Inheritance Tax
 0517 Real Estate Recovery
 0519 Industrial Special Indemnity Fund

Regulatory

0229 State Regulatory
 0491 Commodity Indemnity
 0515 Insurance Refund
 0523 Insurance Insolvency Account
 1300 State Bar

Transportation

0221 State Aeronautics Fund
 0257 American Trucking Settlement Fund
 0259 Local Highway Funds
 0260 State Highway Fund
 0261 Highway Distribution Fund
 0262 Plate Manufacturing Fund
 0263 Highway Safety Fund
 0267 Motor Fuel Distribution Fund
 0277 Abandoned Vehicle Fund
 0513 Local Highway Trust Fund
 0576 Motor Vehicle Trust Fund

PERMANENT FUNDS

0482 Endowment Earnings Reserve
 0527 Land Bank Fund

ENTERPRISE FUNDS

0403 Loan Fund
 0418 Liquor Control
 0419 Lottery
 0421 Correctional Industries Betterment Fund
 0490 Development Loans

ENTERPRISE FUNDS (continued)

0514 Unemployment Compensation
 0521 Planning and Development Loan Fund
 0529 Wastewater Facility Loan
 0532 Drinking Water Loan

Higher Education, Legal Basis

0650 Higher Education
 0651 Higher Education
 0660 Higher Education

INTERNAL SERVICE FUNDS**Data Processing Services**

0480 Data Processing Services

General Services

0450 Administration and Accounting Services
 0456 Federal Surplus Property
 0475 Professional Services

Group Insurance

0461 Group Insurance

Risk Management

0462 Retained Risk

TRUST AND AGENCY FUNDS**Pension Funds**

0550 Pension Fund
 0560 Judges Retirement Fund

Agency

0488 Juvenile Corrections Victim Restitution
 0520 Dept of Insurance-Liquidation Trust
 0575 Labor Wage and Hour Claims
 0577 Labor Wage and Hour Escrow
 0600 Election Campaign Fund
 0620 License and Performance Bonds
 0624 Idle Funds
 0630 Custodial Funds

ENTITIES OUTSIDE PRIMARY GOVERNMENT**Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust Fund

Public Health Fund, Legal Basis

0290 Public Health Fund

State Insurance Fund

0424 Worker's Compensation

**ALPHABETICAL
INDEX**

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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
A			
Accountancy, Board of	209	362	463
Administration, Department of	86	307	422
Aging, Commission on	70	298	
Agriculture, Department of	96	312	423
Arts, Commission on the	49	285	
Athletic Commission	207	360	
Attorney General, Office of the	57	290	413
B			
Blind and Visually Impaired, Commission for the	73	300	417
Boise State University	243	387	471
Brand Board	182	350	
Building Authority, State	273	408	
Building Safety, Division of	229	379	467
C			
Catastrophic Health Care	261	396	
Certified Shorthand Reporters Board	218	371	
Commerce, Department of	107	316	425
Controller, Office of the State	52	287	
Correction, Department of	110	317	426
Correctional Industries	123	321	
D			
Dairy Products Commission	271	406	
Deaf and Blind, School for the	234	382	
Dentistry, Board of	210	363	
Disability Determination Services	81	303	
E			
Eastern Idaho Technical College	240	385	
Education, Board of	230	380	468
Endowment Fund Investment Board	171	346	
Environmental Quality, Department of	128	324	434
Examiners, Board of	224	376	

ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
F			
Finance, Department of.....	132	326	
Financial Management, Division of.....	63	293	415
Fish and Game, Department of.....	133	327	435
G			
Governor, Office of the.....	64	294	
H			
Health and Welfare, Department of.....	139	330	439
Hispanic Commission.....	222	375	
Historical Society, State.....	255	393	473
House of Representatives.....	38	278	
Human Resources, Division of.....	83	305	
Human Rights, Commission on.....	72	299	
I			
Idaho Code Commission.....	51	286	
Idaho State Bar.....	269	404	
Idaho State Police.....	172	347	449
Idaho State University.....	245	388	
Industrial Commission.....	161	342	445
Insurance, Department of.....	149	335	440
J			
Judicial Department.....	41	280	412
Juvenile Corrections, Department of.....	152	337	441
L			
Labor, Department of.....	124	322	
Lands, Department of.....	164	343	447
Lava Hot Springs Foundation.....	193	354	
Legislative Services.....	39	279	411
Lewis-Clark State College.....	241	386	
Library, State.....	253	392	
Lieutenant Governor, Office of the.....	46	282	
Liquor Dispensary, State.....	68	296	
Lottery, Idaho State.....	221	374	464

ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
M			
Medicine, Board of	212	365	
Military Division.....	76	301	418
N			
Nursing, Board of	213	366	
O			
Occupational Licenses, Bureau of	214	367	
Optometry Board	217	370	
Outfitters and Guides Licensing Board.....	219	372	
P			
Parks and Recreation, Department of	184	352	454
Pharmacy, Board of	208	361	
Potato Commission	270	405	
Professional Engineers and Land Surveyors, Board of....	211	364	
Professional Geologists, Board of.....	216	369	
Professional-Technical Education, Division of	236	383	469
Public Broadcasting	251	391	472
Public Employee Retirement System	66	295	416
Public Health District I	262	397	
Public Health District II.....	263	398	
Public Health District III.....	264	399	476
Public Health District IV	265	400	477
Public Health District V.....	266	401	
Public Health District VI	267	402	478
Public Health District VII	268	403	
Public Utilities Commission	260	395	
R			
Racing Commission	183	351	
Real Estate Commission	215	368	

ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
--	--------------------------------------------------------------------------------------	-------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

S

Secretary of State, Office of the.....	47.....	283	
Senate.....	37.....	277	
Species Conservation, Office of.....	84.....	306.....	421
State Appellate Public Defender.....	225.....	377.....	465
State Insurance Fund.....	69.....	297	
Superintendent of Public Instruction.....	59.....	291.....	414

T

Tax Appeals, Board of.....	194.....	355	
Tax Commission.....	195.....	356.....	459
Transportation, Department of.....	157.....	339.....	442
Treasurer Control, State.....	56.....	289	
Treasurer, Office of the State.....	54.....	288	

U

Uniform Laws, Commission on State.....	48.....	284	
University of Idaho.....	248.....	389	

V

Veterans Services, Division of.....	226.....	378.....	466
Veterinary Medicine, Board of.....	220.....	373	
Vocational Rehabilitation, Division of.....	257.....	394.....	474

W

Water Resources, Department of.....	200.....	358.....	461
Wheat Commission.....	272.....	407	
Women's Commission, Idaho.....	82.....	304	